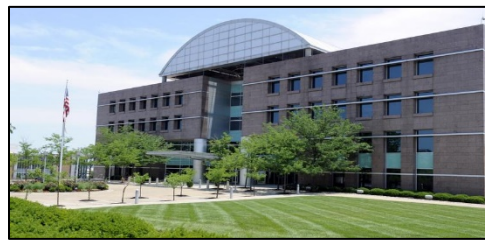




BUDGET-IN-BRIEF

UNIFIED GOVERNMENT
WYANDOTTE COUNTY / KANSAS CITY, KS



OUR VISION

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

An engaged community: healthy, fulfilled and inspired.

OUR MISSION

To deliver high quality, efficient services and be a resource to our residents. We are innovative, inspired public servants focused on our community's wants and needs.

OUR VALUES

Service Delivery

- ✓ **Responsive** – Our attention is drawn to our community's needs, resulting in services and programs that meet their needs.
- ✓ **Solution Driven** – We are proactive and focused on solving the root problem, not just addressing small problems as they arise.

People Centered

- ✓ **Fair** – We use trusted sources and our decisions are based on facts.
- ✓ **Respectful** – We show our employees and community the respect they deserve.
- ✓ **Servant Leaders** – We are committed to providing the best services to our community. We will do what it takes to get the job done.

Decision Making

- ✓ **Honest** – We use trusted sources and our decisions are based on facts.
- ✓ **Integrity** – We stand by our decisions inside and outside of meetings – not just behind closed doors.
- ✓ **Inclusive** – All voices are welcome here. We are a community with rich cultural and social diversity. We work towards decisions that benefit all parts of the community.
- ✓ **Transparent** – We want to be honest and open with all decisions/data. Citizens have access to services and information.
- ✓ **Bold** – We are committed to the decisions we make and stand by them.
- ✓ **Nimble** – Since the work environment is always changing, we have learned to be adaptable. We take advantage of opportunities as they come along.

Resource Management

- ✓ **Sustainable** – We are resourceful and only use what we need. We meet the needs of current residents as we keep the future in mind.
- ✓ **Stewardship** – We are good stewards of our resources. We take care of what we have so it will be there for future generations.

INTRODUCTION



Dear Wyandotte County and Kansas City, Kansas residents,

On July 25, 2019, the 2020 Budget was adopted by the Unified Government Commission totaling \$395 million. The budget funds public safety, courts, parks and recreation, health, wastewater, and general government functions, as well as improvements to our roads and public facilities. With the recent mixed economic performance presenting some fiscal challenges, the Government remains mindful of its goal for long-term fiscal sustainability to continue to deliver high quality services to our residents.

To enhance the quality of life for you, this budget adds investments in street maintenance and neighborhood improvements and implements recommendations to modernize public safety services. Further, implementation continues for the coordinated, data-driven effort called SOAR (Stabilization, Occupation, and Revitalization) to reduce blight in our neighborhoods.

The 2020 budget follows three consecutive years of property tax reductions totaling six mills. The 2019 budget reduced the City property tax rate by 5% which was added to an 8% reduction since 2016. At the time of consolidation in 1997, an owner of a \$100,000 house paid \$1,116 in city/county property tax. More than 20 years later, an owner of a \$100,000 house will pay \$943 in UG property tax. That's 15% less in City property taxes. It is important to note that the City's property tax mill is only one component of the total property tax bill, which includes schools, the community college, libraries, State of Kansas, and the Wyandotte County tax mills.

This fall the Unified Government Commission will embark on a new budgeting process called Priority Based Budgeting (PBB). With Priority Based Budgeting we will be evaluating the cost of each service we provide and how closely that service meets the strategic goals of the Commission. Through this evaluation we seek to realign our operating budget to ensure we are providing the highest priority services to our residents.

This Budget-in-Brief document hopes to provide you with facts about the costs of the services our Government provides; the major sources of funding (e.g.: taxes or charges) which pay for services, a summary of our infrastructure plan, and highlights major policy initiatives. For more detailed description of the budget, I invite you to visit our Open Data Portal at yourdata.wycokck.org, or read the Amended 2019 and Adopted 2020 Operating and Capital Budget by visiting our website at wycokck.org/budget.

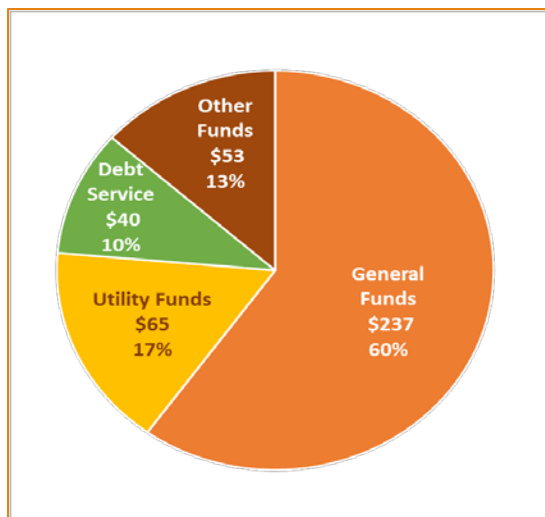
Respectfully,
Douglas G. Bach
County Administrator

BUDGET DEVELOPMENT



The 2020 Budget development was guided by a 2017 citizen survey and the Commission's six goals, the Government's long-term financial sustainability, legal mandates, and County Administrator service level prioritization. The Commission's six strategic goals are:

- 1) Reduce Blight
- 2) Increase Safety and Perception of Safety
- 3) Increase Community Health
- 4) Increase Economic Prosperity for All Citizens
- 5) Improve Customer Service and Communication
- 6) Increase Community Cohesion



UG-wide 2020 Budget
by Fund Type

UG-wide Budget

The 2020 UG-wide operating and cash-funded capital expenditure budget amounts to \$395 million. As depicted in the pie chart, most of the expenditures, or \$237 million, are for the General Fund, which funds police, fire, planning, transportation, parks and recreation services as well as internal support functions (refer to pg. 6 for a detailed discussion). The second largest area of expenditures, or \$65 million, supports the UG wastewater sewer utility for residents and businesses and management of storm drainage/flood control (refer to pg. 7). Other funds, the third largest category at \$53 million, includes funds such as the dedicated sales tax for public

safety and neighborhood infrastructure, emergency medical services, street and highway fund, health, special assets, travel and tourism, golf and other funds. Debt service payments of \$40 million are budgeted. In 2020, the Government expects to debt finance \$83 million in capital projects, with \$13.4 million to rehabilitate our roads and sidewalks and \$64.7 million to rehabilitate and replace aging sewer utility infrastructure (refer to pg. 8).

Major Policy Initiatives in the Unified Government's Amended 2019 / Adopted 2020 Budget

- **Investing in Public Safety - \$6.4 million:** Public safety will implement several new initiatives to better protect Wyandotte County residents. Over \$1.8 million is added to augment security in the courthouse and city hall to provide stronger levels of safety for our residents conducting business in UG facilities. The Fire Department will implement a new Fire Truck Lease Turn-In Program which will allow for the acquisition of 4 fire pumpers and 2 aerial trucks through an cost effective program that allows for leasing fire apparatuses for only the period the assets are most useful and for only the stations with the most service calls. Funding also included for Community Connect Intel Unit, upgrading the dispatch center, and repurposing the juvenile pod to adult jail space.



- **Streets & neighborhood improvements - \$30.8 million:** Major projects include reconstruction and improvements of Leavenworth Road from 63rd to 78th Streets, 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 previously completed on Minnesota Avenue from 7th Street to 8th Street. Other planned street projects include a redesign of the intersection at 131st & Leavenworth Road and Safe Routes to Schools projects.



- **Interstate 70 & Turner Diagonal Interchange - \$3.75 million:** The reconstruction of the interchange into a diverging diamond structure. This project has a Better Utilizing Investment to Leverage Development (BUILD) grant from the US Department of Transportation. This configuration would eliminate several of the extra ramps and would make this interchange move efficient for traffic flow and economic development.



- **Enhancing systems and providing solutions for the future - \$55.5 million:** The 2020 Budget includes a 5% sewer rate increase to meet the mandatory Environmental Protection Agency (EPA) requirements to repair aging sewers and to implement other projects, including the Wolcott Treatment Plant Expansion and the Kaw Point Biosolids Project. The former will replace a temporary treatment plant in western Wyandotte County and the latter involves the rehabilitation of current structures and installation of new equipment to restore the digestion process for the handling of sludge which is currently transported to landfills.



- **Park improvements - \$1.8 million:** \$700,000 in Community Development Block Grant (CDBG) funds will be utilized to renovate the infrastructure of City and Regan Park. These improvements include building three ADA accessible restrooms, a drainage system, creating shade structures, and developing an ADA compliant entrance to City Park Ballfields. A new fitness court is being built to increase recreational activities in the community. There is also additional funding to address park restroom improvements per the 2017 Parks Master Plan recommendation.



- **Protecting neighborhoods and businesses - \$9.6 million:** In 2017, a major portion of the levee floodway for the Turkey Creek tunnel failed due to a heavy storm. This piece of infrastructure is crucial because it provides flood and structural protection for residents living upstream of the site and for the Burlington Northern Santa Fe (BNSF) railroad. By replacing the wingwall and floodwall, while simultaneously replacing the levee floodwall, the UG can reduce the chances of further damage.



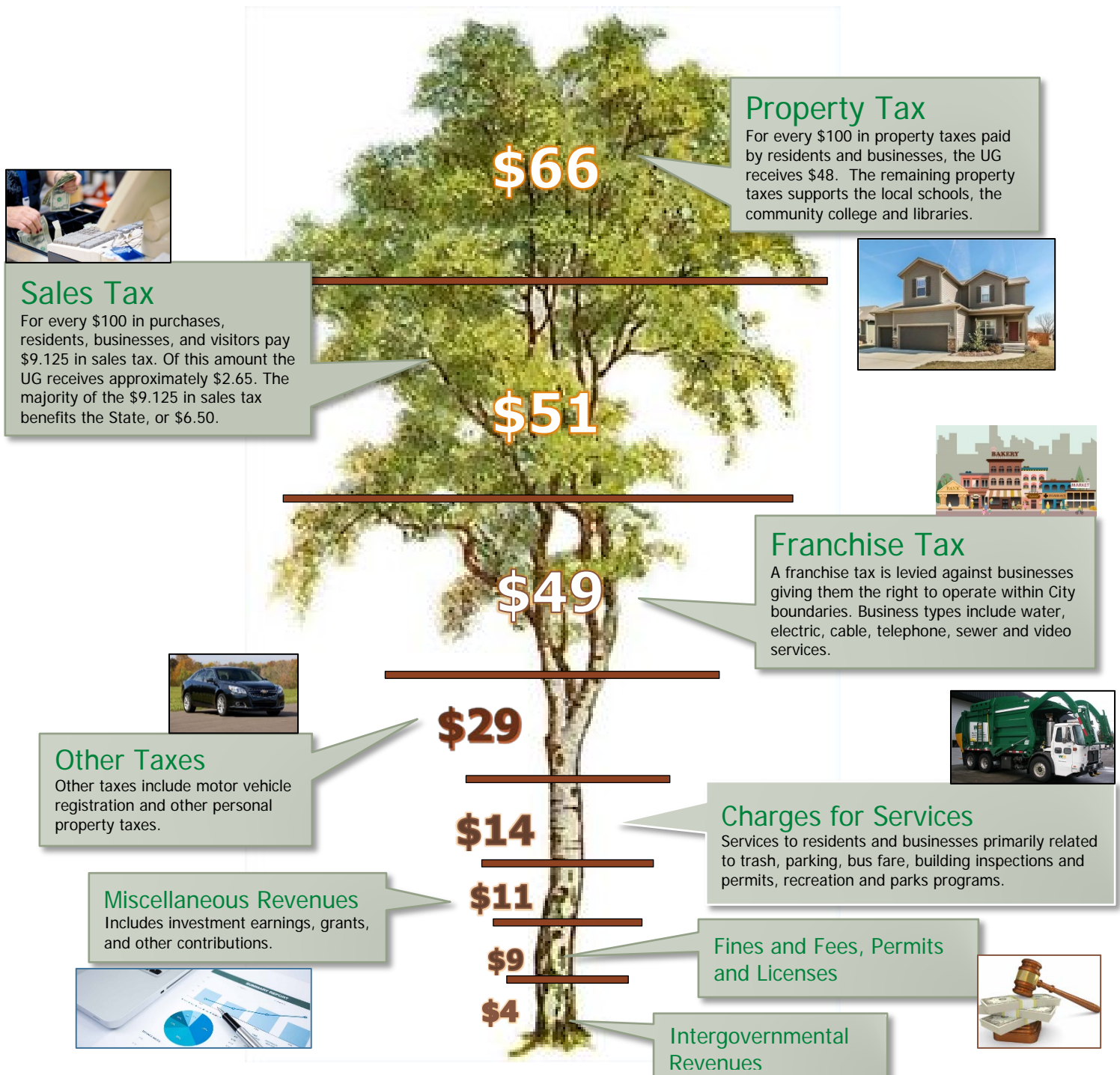
General Funds Budget & Infographic

For Fiscal Year 2020, the Combined General Fund budget amounts to \$237 million.

The Combined General Funds, that includes City General Fund, County General Fund, and Parks Fund, pays for services such as police, fire, parks and recreation, and general government functions (finance, human resources, legal services and various county functions). Shown on the next page, the majority of revenues for the Combined General Fund are from taxes and charges for services.

GENERAL FUND REVENUES

WHERE DO YOUR TAX DOLLARS AND FEE PAYMENTS GO? Although the Unified Government's General Funds revenue portfolio is quite diversified, about 84% of all annual revenues are from taxes such as Property Tax, Sales Tax, or Franchise Tax. The remaining revenue sources include fees and charges from residents and businesses, fines, rental income and miscellaneous revenues.



*All numbers indicated above are in \$ millions

GENERAL FUND EXPENSES

6%

OTHER PROGRAMS = \$14

Expense

Debt Reserve	10.1
Transfers and Contingency	3.1
Other Programs	1.2



COMMUNITY SERVICES = \$32

Expense

Community Programs	7.3
Parks & Rec	8.7
Transit	5.7
NRC	5.6
Urban Planning	1.4
Other Services	2.8



11%

UG-WIDE GENERAL GOVERNMENT = \$26

Expense

Knowledge Office	8.0
Finance	5.0
Legal	3.2
County Appraiser	2.8
County Administration	1.8
Human Resources	1.4
Mayor/Commissioners	1.0
Other Administration	2.6



10%

PUBLIC WORKS = \$23

Expense

Trash/Recycling	7.9
Building & Logistics	5.9
Fleet Maintenance	3.1
Streets & Traffic	2.4
Engineering/Design	1.6
Other Public Works	2.1



13%

TOTAL
\$237

56%

PUBLIC SAFETY = \$132

Expense

Police	56.3
Fire	44.8
Sheriff	30.8
Other	0.7



4%

JUDICIAL SERVICES = \$10

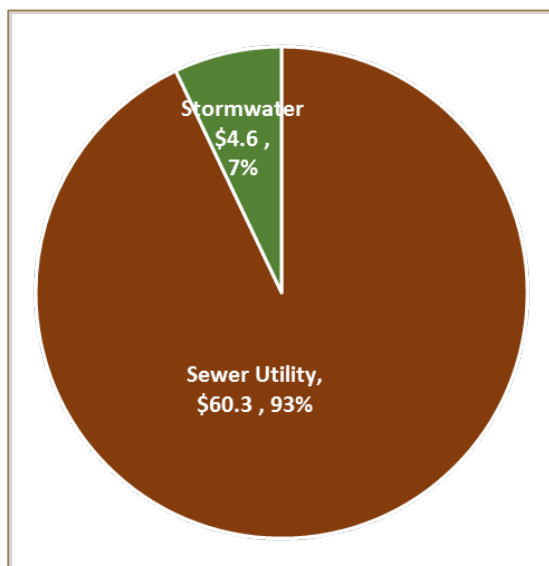
Expense

District Attorney	5.9
District Courts	2.3
Municipal Court	1.8



*All numbers indicated above are in \$ millions

Utility Funds Budget and Infographic



2020 Utility Funds
\$65 million

The Unified Government delivers wastewater collection and treatment for its residents and customers and maintains the UG's storm drain and flood control system. As depicted in the graph of the \$65 million total expenditures, \$60.3 million is for wastewater collection and treatment and \$4.6 million is for stormwater and storm drainage infrastructure. Throughout the year the utility customers pay for these services. For providing these services, the UG will receive in 2020 approximately \$49 million in revenue with the remaining \$16 million coming from reserves. Most of these revenues will be used to upgrade the aging capital infrastructure, operate the wastewater treatment plant, and administer the sewer utility.

Annual Budget Process and Community Engagement

Fall:

- In preparation for the next year's budget, the UG calculates the cost for delivering the same services currently provided to the community with updated contractually obligated cost changes.
- The Commission holds its Strategic Planning Session to reach consensus on the mission and vision of the Unified Government and future goals and objectives to be achieved.
- Commission Special Session is held to review future capital infrastructure needs.

Winter:

- The City publishes the 10-year General Fund Long Term Financial Forecast, which projects the revenues and expenditures based on available information. The Forecast is discussed with the Commission during public meetings.
- First public budget hearing is held to gain public input on strategic initiatives.
- Departments submit budget change requests to reduce or augment budgets for existing services including targeted outcomes and performance measures associated with these requests.

Spring:

- Internal budget hearings are held with the County Administrator's Office to discuss department operating and capital budget requests.
- Public hearings are held with the Commission to review the capital project budget requests.

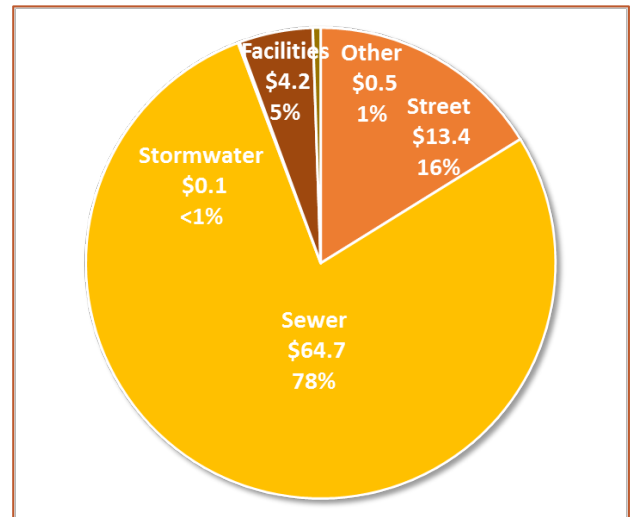


Summer:

- The County Administrator releases and presents the proposed operating and capital budgets to the Unified Government Commission.
- The Commission conducts a series of budget workshops.
- The Public provides input to the budget as part of the Commission deliberations.
- Final adoption by the Commission occurs at a public hearing in July / August.
- The UG publishes the final adopted budget.

Capital Budget

\$83 million of projects in the capital budget are to be funded with debt. An additional \$4 million will be funded with grants. Of the \$83 million total, 16% or \$13 million is scheduled to be spent on the rehabilitation of streets, including \$4 million for Leavenworth Rd between 63rd and 78th and \$4.3 million in street, sidewalk, and bridge preservation, as well as traffic safety installations. About 78% or \$65 million will be dedicated to rehabilitating the UG's existing wastewater sewer system, including \$40 million for Kaw Valley bio-solids digestion and \$15.5 million for Wolcott plant expansion. Of the total funding, \$4 million or 5% is for buildings and facilities, with \$3.15 million dedicated for courthouse fire alarm system upgrades.



2020 Capital Budget
(Debt-Financed)
\$83 million

Additionally, the UG will receive \$7.75 million in capital grants and special revenue funds, with \$3.75 million for the I-70 and Turner Diagonal Interchange and \$4 million for the Kansas Levee Betterment project.

Newly funded projects for 2019 & 2020 (debt, cash, grant and special revenue funded):

- **Interstate 70 and Turner Diagonal Interchange:** \$3.75 million
- **Leavenworth Rd. 63rd and 78th:** \$4 million
- **Kansas Levee Betterment:** \$10.2 million
- **Street Repair & Maintenance:** \$9 million
- **Minnesota Ave. 6th and 7th:** \$1.1 million
- **Kaw Point Bio Solids Digestor:** \$40 million
- **131st & Leavenworth Intersection:** \$1 million
- **Courthouse projects:** \$3.15 million
- **Wolcott Expansion:** \$15.5 million
- **Turkey Creek Wingwall:** \$9.6 million
- **7th St. & Central Intersection:** \$500 thousand



UNIFIED GOVERNMENT AT A GLANCE

INCORPORATION:

Wyandotte County, 1859
Kansas City, 1886

GOVERNMENT:

Eleven member Governing Body, including
Ten Commissioners and a Mayor/Chief
Executive/Elected Official

POPULATION:

Wyandotte County, 165,324 (2018)
Kansas City, 152,958 (2018)

AREA:

Wyandotte County, 156.09 square miles
Kansas City, 128.33 square miles

MAJOR EMPLOYERS:

- Kansas University Hospital
- Amazon Fulfillment Center
- University of Kansas Medical Center
- Kansas City, KS School District
- Cerner Corporation
- BNSF
- Unified Government
- General Motors
- Nebraska Furniture Mart

MAJOR SERVICES (2372 FTE):

- Public Safety
- Medical Transport
- Detention Services
- Emergency 9-1-1
- Elderly Services
- Public Health
- Public Transportation
- Snow Removal
- Recreation, Parks, and Golf
- Residential Garbage Collection
- Demolition and Clearance
- Sewer Treatment
- Street/Bridge Construction & Maintenance
- Community Development Programs

PARKS, RECREATION & COMMUNITY CENTERS:

Parks, Preserves, and Open Space:
2,715 acres

Parks: 53

**Recreation Centers and Rental
Halls:** 10

Lakes: 4

Walking/Biking Trails: 13

INFRASTRUCTURE:

Streets: 1,943 miles

Wastewater Treatment: 5 plants

Bridges: 151 bridges

Sanitary Sewer System: 870 miles

Storm Sewers: 270 miles

Pumping Stations: 82 (2 out of
service)

Flood Pumps: 24

PUBLIC SAFETY:

Police Stations: 8

Fire Stations: 18

Equipment:

Ladder Trucks: 8

Fire Engines: 14

Ambulances: 9

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

CONTACT INFORMATION

David Alvey, Mayor
dalvey@wycokck.org

Melissa Bynum, At-Large District 1
mbynum@wycokck.org

Tom Burroughs, At-Large District 2
tburroughs@wycokck.org

Gayle Townsend, District 1
gtownsend@wycokck.org

Brian McKiernan, District 2
bmckiernan@wycokck.org

Ann Brandau-Murguia, District 3
amurguia@wycokck.org

Harold L. Johnson, Jr., District 4
hjohnson@wycokck.org

Mike Kane, District 5
mkane@wycokck.org

Angela Markley, District 6
amarkley@wycokck.org

James F. (Jim) Walters, District 7
jwalters@wycokck.org

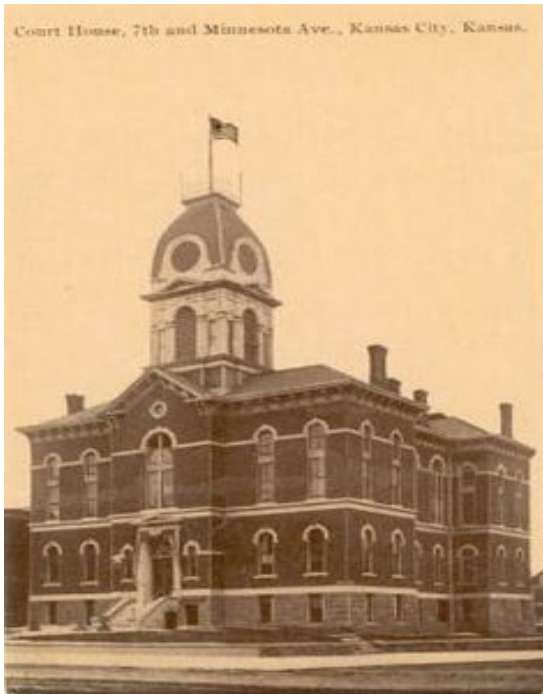
Jane Winkler Philbrook, District 8
jphilbrook@wycokck.org

Doug Bach, County Administrator
dbach@wycokck.org

Kathleen VonAchen, Chief Financial Officer
kvonachen@wycokck.org



unified government
wyandotte county
kansas city, kansas



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