



DotteTalks

A community-wide conversation about our city and county budget

How would you balance our city and county budgets?

The Unified Government (UG) is required by state law to have a balanced budget - which means we need to have enough revenue to cover our costs (expenditures). The simulator is a representation of the city and county budget. It shows the discretionary funding, the tax dollars and revenue that we can prioritize for different operating costs and programs, as a starting point.

This year, we have made it possible for you to work on **either or both the city and county budgets** which makes a difference depending on where you live. Whether you are able to attend an upcoming DotteTalk or not, all Wyandotte County residents are encouraged to complete the budget simulator. Can you build a balanced budget?

Your input matters.

All community feedback through the DotteTalks and budget simulator will be shared with the UG Board of Commissioners as part of the 2025 budget process. Please tune in to our upcoming budget workshops to hear what you and your neighbors have to say!

Five Steps to Build a Budget

1. Visit ugwyco.budgetsimulator.com (county) or ugkck.budgetsimulator.com (city) to begin your budget simulator.
2. Use the sliders to either increase or decrease revenue (property taxes and/or BPU PILOT).
3. Continue using the sliders to make changes to expenditures (expenses) by either increasing or decreasing spending by each of the Commission priorities.
4. You have the option to provide comments on the changes you would like to see by each of the sliders. This information will be shared with the UG Commission as part of the public input process.
5. Once you have a balanced budget, where your expenses do not exceed your revenue, you can submit your budget proposal for consideration.

Join us for an in-person DotteTalk and share your input!

We are hosting five (5) in-person sessions across Wyandotte County this budget season. Please join us for a community conversation on budget priorities at any of these locations. All dates and information are available on our website.

ROSEDALE

Sat, April 6
3PM-5PM

Rosedale
Development
Association
1403 Southwest Blvd

DOWNTOWN/ NORTHEAST

Wed, April 10
6PM-8PM

First Baptist
Church
500 Nebraska Ave

TURNER

Mon, April 15
6:30PM-8:30PM

Bristol Hill
Methodist Church
4826 County Line Rd

WEST

Tues, April 16
6PM-8PM

UG Annex
8200 State Ave

BONNER SPRINGS

Tues, April 23
6PM-8PM

Bonner Springs
Library
201 N Nettleson Ave

City of Kansas City, Kansas Budget



The City of Kansas City, KS provides a variety of municipal services to the residents and businesses within KCK. If you are a resident of either Bonner Springs or Edwardsville, check with your local municipality on the services provided.

ugkck.budgetsimulator.com

Wyandotte County Budget



Wyandotte County is required by the State of Kansas to offer various services to all residents, including elections administration, motor vehicle registration, district court and community corrections functions, register of deeds, public health services, and more.

ugwyco.budgetsimulator.com

City Revenue | Property Taxes

Adjusting property tax revenue will impact city services. Maintaining a “revenue neutral” model would mean we are not accounting for the increased costs associated with doing the work (e.g. costs of materials, inflation, personnel).

Change	Consequence
-11.5%	This is the percentage decrease needed for the city to go revenue neutral . Property Tax revenue would stay the same as last year, rather than increasing by ~\$8M. Mill levy decreased by ~4 Mills. KCK property tax charges would be the same as last year, rather than going up by the valuation increase. It is possible that some KCK residents would pay less property taxes than last year, with new developments coming on the tax roll.
-9%	Property tax revenue would increase by ~\$2M from last year, which is not enough to keep up with the cost of doing business. The Mill levy would decrease by ~3 Mills, and budget cuts would be necessary. KCK property tax charges would increase slightly from last year, which for a \$200,000 home would be ~\$22.
-7%	This is the percentage decrease that would raise our revenues just enough to keep up with the municipal cost index. Property tax revenue would increase by ~\$3M from last year, enough to keep up with the cost of doing business. Mill levy decreased by ~2 Mills. KCK property tax charges would increase by the Municipal Cost Index, which for a \$200,000 home would be ~\$40 from last year.
-3.5%	Property tax revenue would increase ~5M from last year, adding additional revenues beyond what is needed to keep up with the cost of doing business. Mill levy decreased by ~1 Mill. KCK property tax charges for a \$200,000 home would increase by ~\$70 from last year.
0%	This is the property tax revenue KCK would bring in if the mill levy was not adjusted at all. Home valuations have gone up, so without adjusting the mill levy, KCK property tax charges will increase by the valuation increase. For a home worth \$200,000, that would be ~\$102. That is projected to bring in ~8M more in property tax revenues than last year.

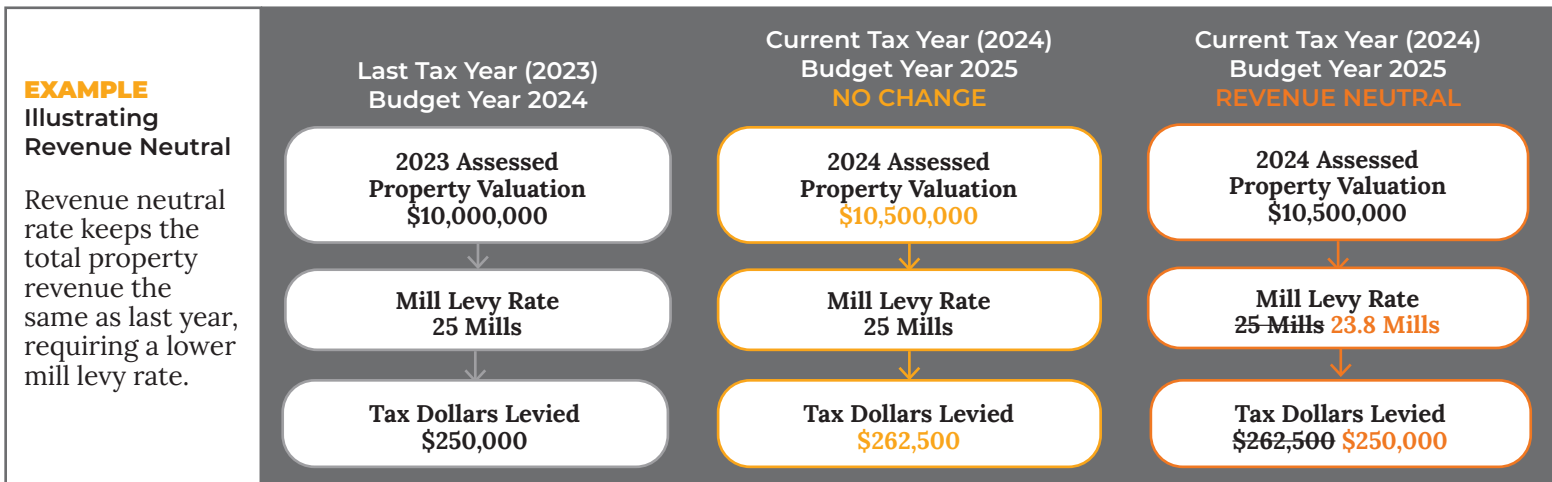
City Revenue | BPU PILOT

Changing the BPU PILOT will impact our city general fund. Addressing affordability of our utility, however, has been a key concern and priority. Reducing the BPU PILOT will result in less revenue to provide city services.

Change	Consequence
-16.8%	PILOT revenue decreased by ~\$6.7M; Rate decrease of 2%, so rate would go from 11.9% to 9.9%. Average annual residential electric bill decreased by ~\$240. Average annual water bill decreased by ~\$150.
-8.4%	PILOT revenue decreased by ~3M; Rate decrease of 1%, so rate would go from 11.9% to 10.9%. Average annual residential electric bill decreased by ~\$120. Average annual water bill decreased by ~\$74.
-4.2%	PILOT revenue decreased by ~\$2M; Rate decrease of 0.5%, so rate would go from 11.9% to 11.4%. Average annual residential electric bill decreased by ~\$60. Average annual water bill decreased by ~\$37.
-2%	PILOT revenue decreased by ~\$840K; Rate decrease of 0.25%, so rate would go from 11.9% to 11.65%. Average annual residential electric bill decreased by ~\$30. Average annual water bill decreased by ~\$18.

City Expenditures

Commission Priority	Departments	Consequences (examples)
Increase Safety and Perception of Safety	Police	Decreases in budget could impact Community Policing, Animal Services, Traffic Support, and Special Operations. An increase could allow for the hiring of a social worker for each patrol division, 44 entry-level police officers, improve ability to address violent crime.
	Fire	Decreases in budget could affect staffing and the number of Fire companies; it could also decrease the safety and wellbeing of firefighters, paramedics, and the public.
	Municipal Court	Decreases in budget could put the court at severe risk of not meeting constitutional requirements such as public defenders, interpreters, speedy trials and adequate probation to supervise offenders creating a public safety risk.
Reduce Blight	Property Maintenance	Decreases in budget could impact time to complete code violation abatements and mowing frequency.
	Neighborhood Resource Center	Decreases in budget could increase blight and decrease responsiveness to code violations and property maintenance issues.
Increase Community Cohesion	Strategic Communications	Decreases in budget could impact staff of four, eliminate meeting streaming, cancel newsletter services. Increases would allow for better community outreach and updates to UGTV technology.
Increase Economic Prosperity of the Community and Opportunity for our Residents	Community Development	Decreases in budget could impact services for unhoused neighbors, such as providing food through our partnership with Willa Gill. An increase would allow for approximately \$8,736 in additional funds towards these services.
	Economic Development	Decreases in budget could remove the small business grant program and delay response times to small businesses relocating to KCK.
	Transportation	Decreases in budget could decrease the number of rides and routes offered and could require the reinstatement of passenger fares.
	Planning & Urban Design	Decreases in budget could reduce customer service levels and zoning enforcement.
Improve Infrastructure	Parks & Recreation	Decreases in budget could reduce programming; further defer infrastructure maintenance; and reduce the frequency of mowing and beautification in parks and medians around the city.
	Public Works	Decreases in budget could reduce equipment and staffing for street maintenance; reduce frequency of trash collection; and reduce facility maintenance at city buildings.
Capital Investment	Street & Bridge Maintenance and Improvements	Decreases in budget could reduce the number of lane miles resurfaced each year.
	Parks System	Decreases in budget could reduce the number of capital projects meant to improve and expand the parks system.



County Revenue | Property Taxes

Change	Consequence
-11.5%	This is the percentage decrease needed for the county to go revenue neutral . Property Tax revenue would stay the same as last year, rather than increasing by ~\$9M. The mill levy would decrease by ~4 Mills, and budget cuts would be necessary. Property tax bills would be the same as last year, rather than going up by the valuation increase. It is possible that some Wyandotte County residents would pay less in property taxes than last year, with new developments coming on the tax roll.
-9%	Property tax revenue would increase by ~\$2M from last year, which is not enough to keep up with the cost of doing business. The Mill levy would decrease by ~3 Mills, and budget cuts would be necessary. Wyandotte County property tax charges would increase slightly from last year, which for a \$200,000 home would be ~\$21.
-7%	This is the percentage decrease that would raise our revenues just enough to keep up with the municipal cost index. Property tax revenue would increase by ~\$3M from last year, enough to keep up with the cost of doing business. Mill levy decreased by ~2 Mills. County property tax charges would increase by the Municipal Cost Index, which for a \$200,000 home would be ~\$38.
-3.5%	Property tax revenue would increase ~\$6M from last year, adding additional revenues beyond what is needed to keep up with the cost of doing business. Mill levy decreased by ~1 Mill. Wyandotte County property tax charges for a \$200,000 home would increase by ~\$68 from last year.
0%	This is the property tax revenue Wyandotte County would bring in if the mill levy was not adjusted at all. Home valuations have gone up, so without adjusting the mill levy, Wyandotte County property tax charges will increase by the valuation increase. For a home worth \$200,000, that would be ~\$98. That is projected to bring in ~\$9M more in property tax revenues than last year.

County Expenditures

Commission Priority	Departments	Consequence (examples)
Increase Safety and Perception of Safety	Sheriff	Decreases in budget could hinder operations at the Juvenile Detention Center; reduce officer training and presence in the courts; deterioration of equipment (e.g. vehicles, radios, cameras, weapons).
	Community Corrections	Decreases in budget could reduce staffing levels and services for Pre-Trial/House Arrest, Behavioral Health Court, and Drug Court.
	Public Safety Dispatch	Decreases in budget could significantly impact response times. An increase in budget could improve staff turnover and overall service.
	Emergency Management	Decreases in budget could reduce training exercises and maintenance of emergency systems required by state law, such as outdoor warning signals and communication tools such as satellites
Reduce Blight	Land Bank	Decreases in budget could reduce frequency of mowing land bank lots by upwards of 40%.
Increase Community Cohesion	Strategic Communications	Decreases in budget could impact staff of four, eliminate meeting streaming, cancel newsletter services. Increases would allow for better community outreach and updates to UGTV technology.
Improve Community Health	Area Agency on Aging	Decreases in budget could reduce senior programs like meals, dentistry, hearing aids, senior centers, lifeline, and transportation.
	Health	Decreases in budget could reduce public health programs and education; industry and childcare inspections; and the number of patients seen for maternal and family planning purposes.
	Human Services	Decreases in budget could increase the state waitlist for funded services for people with intellectual and developmental disabilities, and/or clients who are unable to live on their own and/or unable to work a job to maintain a living wage and require assistance to navigate medical services, appointments, and daily living.
	Parks & Recreation	Decreases in budget could reduce programming; further defer infrastructure maintenance; and reduce the frequency of mowing and beautification in parks and medians around the city.
Capital Investment	County Finance Infrastructure Program	Decreases could reduce budget up to \$400,000 or the equivalent of ~3 lane miles resurfaced. Increases could add up to \$900,000 of additional budget for ~5 lane additional miles resurfaced.