



UNIFIED GOVERNMENT

OF WYANDOTTE COUNTY AND KANSAS CITY, KANSAS

Operating Budgets:
2023 Amended
2024 Budget

Capital Improvement Program:
2023-2028



WE ARE A VIBRANT, RESILIENT COMMUNITY OF COMPASSIONATE AND DIVERSE
NEIGHBORS, UNITED FOR AN EQUITABLE, HEALTHY, PROSPEROUS FUTURE THAT IS
PROUDLY WYANDOTTE.
#DOTTEPROUD



OPERATING BUDGET

2023 Amended and 2024



CAPITAL BUDGET

Five year program 2023-2028



Photos: Thank you to the cities of Bonner Springs and Edwardsville for providing photos as well as the city of Kansas City, Kansas.

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

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311 - myWyco - WYCOKCK.ORG - UG TV

2023 AMENDED-2024
UNIFIED GOVERNMENT BUDGET

BOARD OF COMMISSIONERS

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 Melissa Bynum
At-Large District 1



Honorable Tyrone Garner
Mayor/CEO



Honorable Tom Burroughs
At-Large District 2



Honorable Gayle
Townsend District 1



Honorable Brian
McKiernan District 2



Honorable Christian
Ramirez District 3



Honorable Harold L.
Johnson, Jr. District 4



Honorable Mike
Kane District 5



Honorable Angela
Markley District 6



Honorable Chuck
Stites District 7



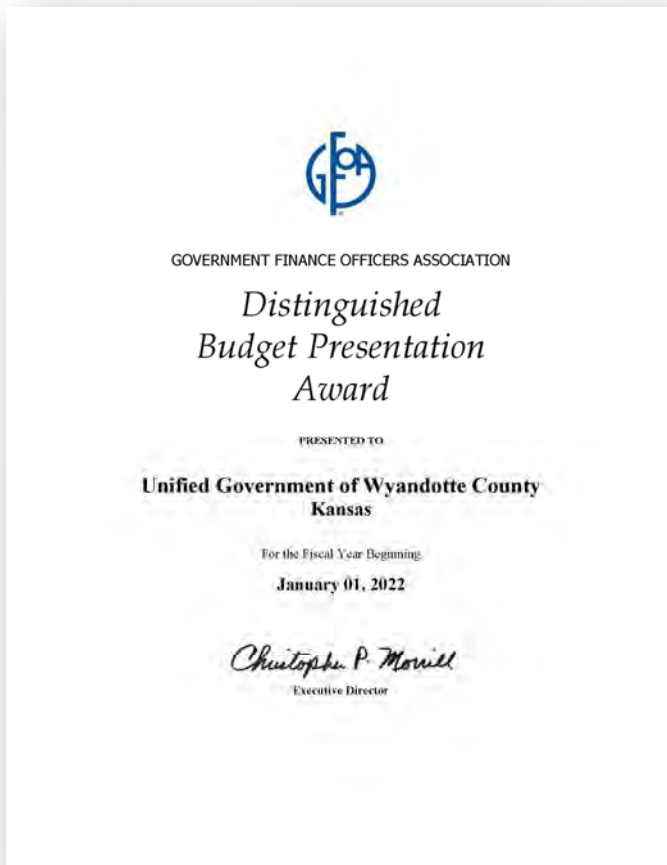
Honorable Andrew
Davis District 8

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, 2022. 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 9th 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 Annual Comprehensive Financial Reports (ACFR). 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 ACFR for the fiscal year ended December 31, 2020. This is the 21st consecutive year that the Government has achieved this prestigious award.



Prepared By Budget, Strategy, and Research

Reginald Lindsey.....	Budget Director
Michael Peterson.....	Deputy Budget Director
Michael Grimm.....	Research Director
Adrian Alemifar.....	Senior Budget Analyst
Samuel Her.....	Senior Budget Analyst
David Kelly.....	Senior Budget Analyst
Bojan Lugonja.....	Senior Budget Analyst
Richard Rocha.....	Senior Budget Analyst
Shanna DePriest.....	Budget Analyst
Ghao Xiong.....	Professional Fiscal Assistant

Finance Department

Debbie Jonscher.....	Interim Chief Financial Officer (CFO)
Pam Kahao.....	Accounting Manager
Alyse Villareal.....	Debt Coordinator

A Special Thanks To

Renee Ramirez.....	Human Resources Director
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And The Entire UG Department Staff

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TABLE OF CONTENTS

2023 AMENDED; 2024 BUDGET

UNIFIED GOVERNMENT OF WYANDOTTE COUNTY AND KANSAS CITY, KS



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Table of Contents

2023 Amended; 2024 Budget

Highlights and Issues

County Administrator’s Message	15
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1. Commission Vision, Mission, Values & Goals

Vision	58
Mission	59
Strategic Plan Values	60
Strategic Plan Goals.....	61
UG Elected Officials and Appointed Organizational Chart	62

2. Wyandotte County/Kansas City, Kansas Community Profile

Community Profile	65
-------------------------	----

3. Budget Overview & Policies

Budget Process Overview.....	77
Understanding the Budget Document	79
Budget Calendar.....	87
Glossary of Terms.....	91
Summary: Budgetary & Financial Policies.....	95

4. Long Range Forecasts

Long Range Financial Forecast General Funds.....	101
Long Range Financial Forecast Debt Funds.....	112

5. Financial Overview

Notice of Public Budget Hearing	118
Summary of Budgeted Revenues by Fund	122
Summary of Budgeted Expenditures by Fund and Mill Levies	123
Fund Summary Statements:	
General Funds	125
Other Tax Levy Funds	129
Special Revenue Funds	139
Enterprise Funds	153
Other Funds	161
Revenue Summary Charts	163
Revenue Detail by Fund	169
Property, Motor Vehicle & Sales Tax Summary by Fund	186
Dedicated Sales Tax Summary	189

6. Performance Measures

Reduce Blight.....	195
Increase Safety and Perception of Safety.....	200
Increase Community Health.....	212
Increase Economic Prosperity for All Residents.....	219
Improve Customer Service and Communication.....	222
Improve Infrastructure.....	224

7. Department Expenditure Budgets

a. Mayor/CEO & Board of Commissioners

Section Summary – Mayor/CEO & Commissioners	230
Mayor/CEO & Commissioners	232

b. General Government / Administration

Section Summary – General Government / Administration	236
Appraiser's Office	238

Budget, Strategy & Research	240
Clerk’s Office	242
County Administrator’s Office	244
Strategic Communications	248
Finance	250
Human Resources	268
Technology and Innovation.....	270
Legal	280
Legislative Auditor.....	282

c. Public Safety

Section Summary – Public Safety	288
Community Corrections	290
Emergency Management	296
Fire Department.....	298
Police Department	316
Sheriff’s Office	328

d. Judicial Services

Section Summary – Judicial Services	338
Court Trustees.....	340
District Attorney.....	342
District Court	346
Municipal Court.....	350

e. Community Services

Section Summary – Community Services	355
Aging	358
Community Development	360
Communitywide Programs.....	362

Economic Development	370
Election Office	374
Health Department	376
Human Services.....	380
Neighborhood Resource Center.....	384
Parks and Recreation	396
Register of Deeds	412
Transportation.....	414
Planning and Urban Design	416

f. Public Works

Section Summary – Public Works.....	420
Public Works.....	422
Building and Logistics.....	426
Engineering.....	430
Centralized Fleet Maintenance	434
Geo Spatial Services.....	436
Parking Control	438
Business Office/Administration	440
Solid Waste	442
Water Pollution Control.....	444
Street Maintenance	448

8. Capital Improvement Program

Executive Summary.....	453
Capital Equipment.....	461
Capital Equipment Schedule	469
Capital Projects.....	479
Cash Projects.....	483
Cash Projects Schedule12.....	491

Debt Projects.....	501
Debt Projects Schedule.....	515
Debt Authorizations.....	519
2024 Project Descriptions.....	609

9. Grant Inventory

Grants by Department	728
Grants by Funding Source	730
Grant Inventory/Summaries.....	732

10. Personnel Overview

Position Inventory	745
Employer Paid Benefits Assumptions.....	763

11. Financial Policies

Operating and Capital Budget Policy	768
Revenue and User Fee Policy.....	776
Expenditure Policy	780
Capital Asset and Equipment Investment and Management Policy.....	783
Long-Term Financial Planning Policy	793
General Fund Operating and Economic Uncertainty/Emergency Reserve Policy.....	798

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COUNTY ADMINISTRATOR'S MESSAGE

2023 AMENDED; 2024 BUDGET

UNIFIED GOVERNMENT OF WYANDOTTE COUNTY AND KANSAS CITY, KS



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2024

MESSAGE FROM CAO

COMMUNITY PROFILE | 2

County Overview | 2
Population | 2
Diversity | 2
Poverty Rate & Median Income | 3
Economic Conditions | 3
Housing & Households | 4
Unhoused | 5
Community Health | 5
Public Safety & Municipal Courts | 7
Elections | 8
Environmental Justice | 9
Infrastructure | 9
Parks & Trails | 12
PlanKCK | 13

BUDGET AT-A-GLANCE | 14

City General Fund | 14
County General Fund | 14
Debt | 14

ORGANIZATIONAL HEALTH | 15

Commitments to Fiscal Responsibility | 15
Addressing a Structural Deficit | 15
Adjustments to Revenues | 15
Managing Rising Costs | 15
County-Funded Infrastructure Program | 16
Sheriff Pay Parity | 16

MOVING FORWARD | 16

Goal 1: Excellence in Customer Service | 16
Goal 2: Foster Government Accountability | 17
Goal 3: Promote Equitable Development | 18

COMMUNITY PROFILE

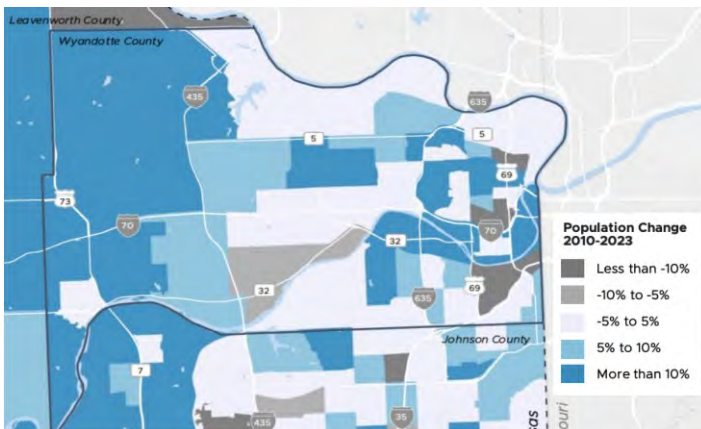
Highlighted here are some key statistics that capture the current state of the county and our government. We also share key updates on our work to address priorities in the city and county.

• COUNTY OVERVIEW

Wyandotte County is a diverse place at the confluence of the Kansas and Missouri Rivers. Wyandotte County encompasses 156 square miles with Kansas City, Kansas home to the vast majority of the 169,200 residents. As compared to the region, Wyandotte County is both more disadvantaged and diverse.

Wyandotte County and KCK are known for their historic neighborhoods, such as Strawberry Hill, Parkwood, and Westheight Manor. The city features numerous historic homes and monuments, and newer tourist attractions like the Kansas Speedway. The region is also a shopping destination, featuring the Legends Outlets, adjacent to the Speedway, and including over 110 retailers.

As shown in the map below, population gain has been strongest in suburban areas, largely west of Interstate 435, though significant growth was also observed in the Northwest, Bethel Welborn, and Strawberry Hill neighborhoods. Population decline was concentrated in census tracts around Shawnee Heights and Downtown Kansas City, Kansas.



Source: 2023 Countywide Market Analysis, Population Change (2010 to 2023)

• POPULATION

Wyandotte County saw moderate overall population growth over the prior decade, reflecting region-wide trends. According to ESRI (a third-party provider of socioeconomic data from the census) estimates, from 2010 to 2023, the county's population grew by nearly 13,000 residents, for a present total of around 170,400. The majority (93 percent) of Wyandotte County residents live within the boundaries of Kansas City,

Kansas, which grew 7.5 percent in population during the period. In contrast, the Kansas City MSA increased 11.4 percent, while statewide growth lagged behind at 3.5 percent.

The age distribution of the county's population skews slightly younger relative to the region. The county has a median age of 35.6 years, with larger shares of residents in the Preschool (ages zero to four) and K-12 (ages five to 17) cohorts compared to the MSA and state. The MSA and state both have relatively greater proportions of residents in the Empty Nesters (ages 50 to 64), Seniors (ages 65 to 74), and Elderly (ages 75 and older) age cohorts, resulting in median ages of 38.7 years (MSA) and 37.9 years (state).

Consistent with national trends, the fastest projected growth in the city will be among the Seniors and Elderly cohorts, increasing five percent and 19 percent, respectively, by 2028. The Preschool (ages zero to four), College Age (ages 18 to 24), and Family Years (ages 35 to 49) cohorts are expected to rise slightly, whereas K-12, Early Workforce, and Empty Nesters are projected to decline or remain unchanged. Hence, the city has an aging population, increasing the median age to 35.8 years by 2028. These demographic trends strongly indicate a need for a mix of new housing types for seniors and the elderly, but also rental housing to attract young professionals and new families looking for smaller starter homes.

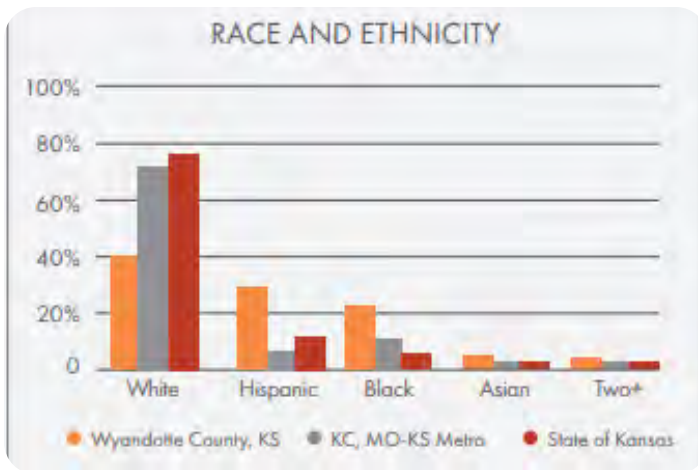
QUICK FACTS

169,200 Population	\$164,000 Median Housing value
57,000 Households	+7% Population Change 2010-2023
\$56,800 Median Household Income	35.6 Median Age

• DIVERSITY

Our county is among the most diverse in the Kansas City metropolitan area and across the state of Kansas. In our outreach this year around PlanKCK, more than half of survey respondents said diversity is one of our greatest strengths as a community. There are challenges with addressing our diversity - adding complexity in how we provide services, address neighborhood-level issues, and communicate with stakeholders.

In acknowledgment of our diversity, the Wyandotte County Public Health Department has piloted programs such as culturally-familiar food boxes to provide food for community members, especially people in Wyandotte County experiencing food insecurity.



Source: American Community Survey,
2020 5-year Estimate data profile

Additionally, our history of systemic racism in our built environment has been a key focus of our comprehensive planning process as we look to regenerate our neighborhoods and advance community prosperity. Through one of our contract interpretation vendors, the Municipal Court implemented the use of real time video interpretation for non-English speakers. This system, PropioOne, allows the court to address many cases without requiring the need for a continuance.

In 2023, the Unified Government (UG) Human Resources Department hired a Diversity, Equity and Inclusion Coordinator to examine our internal policies and promote hiring of diverse staff to reflect the community we serve. Ongoing efforts to provide training on implicit bias and inclusive workplaces will support our efforts to address continuous improvement in customer service across our departments. In July, the Kansas City, Kansas Fire Department (KCKFD) launched an important department-wide opportunity for diversity and inclusion training which was then offered to all UG staff.

KCKPD 2023 Promotions	Black Male	Black Female	Hispanic Male	Hispanic Female	White Female
Sergeant	6	1	2		2
Captain	1	1	1		
Major	1		1	1	1
Deputy Chief			1		

The Kansas City, Kansas Police Department (KCKPD) has continued its community trust-building initiatives through 2023, including the creation of a Hispanic Community Liaison Officer; requiring all supervisors and commanders to receive annual civil rights and color

of law training by the FBI; offering Citizen Academies in both English and Spanish; requiring all department members to complete yearly bias policing training. Additionally, the KCKPD has increased minority representation in department leadership (see chart above with this year's promotions).

• POVERTY RATE & MEDIAN INCOME

KCK has a median household income of approximately \$55,000—slightly lower than the county-wide median of \$57,000. Approximately one fifth (21 percent) of households in the city are very low income, earning less than \$25,000 annually, compared to 20 percent of households in the county.

Over the next half decade, the city and the county will see similar annual income growth at 1.7 and 1.8 percent, respectively. However, the MSA and the state will experience slightly higher income growth at 2.2 and 2.6 percent, respectively. Consequently, current income disparities between study areas will remain the same over the next half decade.

Zip Code	Poverty Rate	Median Income	Population
66012	9.1%	\$75,824	11,210
66101	33.8%	\$30,032	13,220
66102	28.6%	\$35,937	29,282
66103	21.0%	\$43,581	13,934
66104	19.5%	\$42,944	25,401
66105	22.2%	\$27,445	2,924
66106	15.0%	\$50,328	23,367
66109	3.1%	\$80,546	20,480
66111	18.4%	\$56,339	10,155
66112	14.8%	\$52,831	11,458

Source: American Community Survey,
2020 5-year Estimate data profile

Median Income 2020 / 2010	County		US	
	2020	2010	2020	2010
Median Income	48,093	37,293	64,994	50,046
Total Workforce	82,075	77,301		
Unemployment Rate	6.3	13.7	5.4	10.7
Labor Participation Rate	65.9%	65.7%	58.4%	64.4%
Poverty Level of Total Population	16.9%	24.3%	11.4%	15.3%

Source: American Community Survey,
2020 5-year Estimate data profile

• ECONOMIC CONDITIONS

In 2020, as a result of the COVID-19 pandemic, Wyandotte County lost roughly 2,209 jobs (three percent of total employment) in conjunction with a rise in the unemployment rate to 7.9 percent. Despite the acute impacts of the pandemic, the county recovered relatively quickly: in 2021, the unemployment rate lowered to 4.7 percent and 95 percent of the jobs lost the year prior were restored. As of the most recent data from the Bureau of Labor Statistics (April 2023), total employment in the county is 76,681 jobs, surpassing pre-pandemic totals. The county unemployment rate is 3.6 percent—lower than the national rate (3.7 percent), though still higher than rates in the MSA and Kansas (2.6 and 2.8 percent, respectively).

Wyandotte County's leading industries by employment are manufacturing, healthcare and social assistance, and retail trade, employing a combined 34 percent of the total workforce. Relative to both the state and nation, the county has a larger share of employment in "blue collar" industry sectors, manufacturing, construction, and transportation and warehousing. Further, around one fifth of county residents have a Bachelor's degree or higher, compared to 40 percent and 36 percent of residents in the MSA and state, respectively.

According to the Kansas Department of Labor's long-term industry projections, employment gains in the Kansas City, Kansas region between 2018 to 2028 will be concentrated in the "professional class" sectors, professional, scientific, and technical services, healthcare and social assistance, and administration and support services. Combined, these three industries are projected to account for around half of the over 30,000 jobs that will be added to the region. Consistent with trends from the prior decade, job losses are projected in the retail trade and manufacturing sectors, with an overall gain in total employment of 23,400 jobs.

The UG, as part of the PlanKCK comprehensive planning process, developed its first economic development strategy focused on generating community prosperity. Additionally, the UG has developed a historic preservation plan to help preserve, rehabilitate and return to productive use historic buildings. This plan is one part of a larger initiative to help connect property owners with grants and resources available through historic preservation initiatives.

The UG also completed a county-wide market analysis and launched a redevelopment initiative for three UG-owned sites in Wyandotte County. The request for qualifications shortlisted several developers and consultants for sites located at 4th/Minnesota and the former Indian Springs Mall site. The first request for proposals will be issued in December 2023 with the second request for proposals slated for the Q1 2024.

KEY METRICS

Median Annual Wage	
\$46,410 Kansas City MSA	\$41,870 Kansas
Job Gain (2014 to 2019)	
5.3% Wyandotte County	2.8% Kansas
Bachelor's Degree or Higher	
21% Wyandotte County	36% Kansas

Largest Industry by Employment		
	Wyandotte County	Kansas
Manufacturing	12%	12%
Health Care / Social Assistance	11%	14%
Retail Trade	11%	10%
Construction	11%	6%

SOURCE: Countywide Market Analysis, 2023.

FOR MORE DETAILS ABOUT OUR ECONOMY, CHECK OUT THE COUNTYWIDE MARKET ANALYSIS.



• HOUSING AND HOUSEHOLDS

With a larger proportion of families with children, Wyandotte County also has larger household sizes. The mean household size in the county is 2.68 persons, whereas both the state and MSA have averages of 2.46 and 2.47 persons, respectively. The median household size in KCK is more similar to the county at 2.69 persons.

The county has approximately 68,800 housing units. Of the county's 6,141 vacant units, the vast majority (95 percent) are in KCK. Hence the citywide occupancy rate is the same as the county-wide rate (90 percent).

The median housing value in KCK is \$159,000, just below the county-wide median of \$164,000. In comparison, Kansas has a median housing value of \$205,000, while the MSA has the highest value at \$268,000.

As of August 2023, there are 1,300 units that are expected to be created from 2023 to 2025 across market rate, mixed income, and income-restricted properties. This will be crucial to closing the gap between demand and supply among higher-income renters, while improving the quality of the available housing stock for lower-income renters. That being said, following this rapid expansion of the market, without robust population growth, multi-family development may slow in the latter half of the decade.

Included in the PlanKCK process, the UG developed a first-ever Housing and Neighborhood Strategy for the UG that seeks to better partner with other agencies and stakeholders to support housing rehabilitation, developing attainable units (“missing middle”), and create new tools to expedite the creation of new and varied housing typologies for the diverse KCK community.

In 2023, the UG Commission adopted new policies for short-term rentals (STRs): rentals of less than 30 days and managed through online services such as VRBO or AirBnB. After an extensive community outreach campaign, this new ordinance limits short-term rental to one per block. A review of the ordinance to discuss how it has been administrated and address any needed amendments is scheduled for the May 2024 City Planning Commission hearing.

• UNHOUSED

Across the metropolitan region, we have seen a rise in challenges finding and maintaining affordable housing for all. We know that youth growing up with unhoused mothers are 40% more likely to experience homelessness themselves.

ACCORDING TO THE NATIONAL ALLIANCE TO END HOMELESSNESS, 8 OUT OF 10,000 PERSONS ARE UNHOUSED IN WYANDOTTE COUNTY.

Currently, there is no permanent shelter or destination for wraparound services for our neighbors experiencing homelessness in Wyandotte County. The UG and our community partners have provided warming shelters, including an overnight warming shelter, for the past few years. A new community care center will co-locate multiple services in one place to help address the needs of our unhoused population. The 2024 budget includes a \$3M allocation to find a location for this center that will

optimize access to services for our neighbors in need.

The KCKPD has continued its work with the municipal ID project to assist the unhoused community. The program allows individuals access to a temporary identification while working toward securing their state-issued identifications. Additionally, the department has expanded its COPPS unit focus to include homeless outreach to help connect neighbors-in-need with resources and services.

• COMMUNITY HEALTH

We all want the opportunity for ourselves, our families, and our neighbors to live our healthiest lives. However, not all in our community have the same opportunity or access to good health. Wyandotte County faces disproportionately poor health outcomes compared to the state and many neighboring communities. In the annual County Health Rankings & Roadmaps, our county has consistently ranked near the bottom of the list in Kansas for health outcomes and factors that affect health (in contrast to neighboring Johnson county, ranked #1 for health in 2023). Systemic racism and the perpetuation of discriminatory systems have contributed to disproportionately poorer health outcomes for Wyandotte Community members who are Black, Hispanic, or otherwise marginalized. One stark example of this is in our infant mortality rates: in Wyandotte County, Black infants are 2.4 times more likely to die before their first birthday than white infants.

While health care is one piece of the puzzle, it will take a much broader approach to address the poor health outcomes and health inequities impacting our County. This means focusing on “social determinants of health,” the non-medical factors and conditions that affect health and quality of life. These determinants include economic stability, education access and quality, neighborhood and built environment, health care access and quality, and social and community context (definition adapted from Healthy People 2030). This is why you will see the Wyandotte County Public Health Department partnering with other organizations to focus on things like jobs and education, housing, and violence prevention. It is also why you will see health mentioned in other sections of this update about urban heat islands, transportation to medical appointments, and a Suspended License Intervention Program. All these things and more affect our community’s wellbeing. As we close out this year and look ahead to 2024, will continue our work to address social determinants of health in everything from health services to policy to partnerships with agencies across different sectors.

Health Outcomes	County	Kansas
Premature Death (years of potential life lost before age 75, per 100,000 people)	10,600	7,500
Poor or Fair Health	20%	13%
Low Birthweight	9%	7%
Life Expectancy*	74.7	77.8
Infant Mortality Rate* (rate per 1,000 live births)	8	6
Child Mortality* (rate per 100,000 children)	80	50

Source: 2023 County Health Rankings & Roadmaps

*Not included in overall ranking

Health Factors	County	Kansas
Uninsured	16%	10%
Patient to Primary Care Physician Ratio	1,940:1	1,260:1
High School Completion	81%	92%
Children in Poverty	22%	14%
Children in Single Parent Households	32%	21%

Source: 2023 County Health Rankings & Roadmaps

ACCESS TO CARE. There are several programs that have continued in 2023 to improve access to healthcare resources across our community. The **WyCo Health Link** program provides rides to-and-from non-emergency medical appointments at no cost to the patient. Any Wyandotte County resident, regardless of income, insurance or immigration status, can request a ride to their appointment at participating clinics and this year the service has provided more than 560 rides. The **WyCo Care Connection** is a partnership between the Vibrant Health and the Kansas City, Kansas Fire Department (KCKFD) to reduce the number of individuals using emergency medical services for non-emergent care.

The **Wyandotte County Developmental Disabilities Organization (WCDDO)**, a division of the Department of Human Services, is charged with the responsibility of arranging services for the Intellectual and/or Developmental Disabilities (I/DD) population in Wyandotte County. There are over 800 individuals who have been identified as living with Intellectual and/or Developmental Disabilities (I/DD) in Wyandotte County. Currently, there are 218 individuals waiting for services due to lack of funding from the State of Kansas - the average wait on this list is 10 years. Over 40 individuals continue to be funded by local funds despite current and anticipated funding cuts. In 2023, 163 individuals received needed medical, dental, program services, equipment,

Special Olympics activities, and other emergent needs were funded by state and local resources.

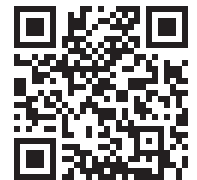
COMMUNITY HEALTH IMPROVEMENT PLAN: The Wyandotte County Public Health Department is using community input and collaborating with partner organizations to develop a new five-year **Community Health Improvement Plan (CHIP)**, which will launch in 2024. Every five years, local health departments across the country undertake a **Community Health Assessment (CHA)**, using community input from surveys and listening sessions as well as existing public health data to identify the top health issues affecting our community. Health departments and partner agencies use this data to inform the development of a CHIP five-year plan to collaborate on addressing and improving the top health issues in the community.

The Wyandotte County Public Health Department conducted the most recent Wyandotte County CHA in 2022, and released the findings earlier this year. Based on the CHA and stakeholder input on health equity, feasibility and community concern, five issue areas rose to the top for the upcoming 2024 – 2028 CHIP:

- Health Care Access
- Jobs & Education
- Violence Prevention
- Safe & Affordable Housing
- Behavioral Health, including mental health and substance use (NEW to the 2024-2028 CHIP).

This October and November, the Wyandotte County Public Health Department brought together community groups, community members and organizations serving Wyandotte County to help develop goals, measures, and strategies to address these five priority health issues. The Wyandotte County Public Health Department team and partners are working to turn this input into the next CHIP, which will be brought to community members before launching in 2024.

**EXPLORE THE COMMUNITY
HEALTH ASSESSMENT
AND COMMUNITY HEALTH
IMPROVEMENT PLAN AT
[WYCOKCK.ORG/CHIP](https://wycokck.org/chip)**



NUTRITION FOR SENIORS: The Kansas Aging network, which includes the Association of 11 Area Agencies across the state of Kansas, effectively advocated and received a \$3M increase in the 2024 State General Fund Nutrition allocation based on the appropriations bill passed by the 2023 Legislature. Nutrition is a critical service offered to the seniors who reside in the local community, and

increased funding means older adults needing this service can continued to be served.

PREVENTING OVERDOSE DEATHS: Since late 2022, the health department has provided free Narcan (naloxone) kits for community members. Naloxone is a medication that can reverse the effects of an opioid overdose. The UG's 2023 Legislative Agenda included a priority area to allow fentanyl test strips in Kansas to help prevent unwilling consumption of fentanyl. Earlier this year, Kansas legalized fentanyl test strips, and afterward, the Wyandotte County Public Health Department began providing free fentanyl test strips.

• PUBLIC SAFETY & MUNICIPAL COURTS

Public safety has improved substantially across our community in 2023. Overall violent crime is down 25% and homicides are down 38% year-to-date. In addition, the KCKPD has taken over 8.5 million lethal doses of fentanyl off the streets.

**PUBLIC SAFETY HAS IMPROVED
SUBSTANTIALLY IN 2023. TO DATE,
VIOLENT CRIME IS DOWN 25%
& HOMICIDES ARE DOWN 38%.**

COMMUNITY OUTREACH. Community outreach and engagement by our public safety agencies include KCKPD patrol station open houses; summer youth police academies; a youth football camp to help youth ages 8-18 with anger management and conflict resolutions; and the annual Community and Police Peace Walk for solidarity. Additionally, the new KCKPD website features a community crime map to help neighbors understand what is happening where they live, work and play. The Wyandotte County Sheriff's office has prioritized community engagement as part of its mission. This year, the Sheriff's Office will have attended over 64 events across the county, a 30% increase over 2022.

CADET PROGRAM. The Wyandotte County Sheriff's Cadet program was approved and went through a trial phase in 2023. For the program year of 2024 we had over 12 applicants and will be starting our first full class in January 2024. We are looking at having a full class for 2024 as the program was opened up to all the public high schools in Wyandotte County. This is the last recommendation from the 2016 Public Safety Study to be implemented with all other recommendations now in place.

COLD CASES. The KCKPD launched a new Cold Case Squad in early 2023 to investigate old cases with

substantial success in its first year. The Cold Case Squad identified suspects in 11 cold cases. Four of these cases, dating back between 1976 and 2003, resulted in criminal charges. The department has also instituted a bi-weekly Violent Crime Review Process to ensure accountability and procedural justice in police investigations.

BEST PRACTICES. The KCKPD collaborated with the Justice & Equity Coalition to become compliant with the "8 Can't Wait" use of force campaign and was re-accredited through the Commission on Accreditation for Law Enforcement Agencies (CALEA) in mid-2022.

MUNICIPAL COURT. The KCK Municipal Court has been busy this year with all services fully restored post-COVID. The court welcomed the Honorable Karen C. Wittman as well as three judges pro tempore to the bench this year. As of October 31, the court has processed 20,115 citations and anticipate finishing the year with around 26,000 citations. The top violation is for people driving without insurance. There has been a positive three year trend for violations posing the highest threat to public safety, with a decline in Driving Under the Influence (DUI) and Domestic Battery, and only a slight increase (2022) in other Violent Misdemeanors.

FINES & FEES REFORM. This past summer, the Municipal Court, working with a grant through Cities & Counties for Fine & Fee Justice, eliminated the \$30 court cost fee in July. Also, while the grant is finished at the end of this year, the Municipal Court will continue to seek the elimination of program fees (mostly through probation) by working to provide programming through the Municipal Court at no cost to the participant. A new public defender team has recently been contracted to provide services through Municipal Court – we expect an increase in services for those individuals appointed a public defender.

NEW CHIEF: The KCKFD welcomed Chief Dennis L. Rubin as its permanent chief in November. Since accepting the position as Interim Fire Chief in June, Chief Rubin has made great strides among KCKFD staff, fire unions and community members. In less than six months, Chief Rubin has managed to evaluate various department processes and introduce and implement plans of action to continue improving community customer service. Chief Rubin has also exposed department staff to national training and professional development opportunities and conferences, such as the International Association of Fire Chiefs (IAFC) Conference and trainings focusing on Diversity, Equity, Inclusion and Fairness in August 2023.

SAFE DRIVERS. The KCKPD has partnered with the Police Athletic League to start a driver's education program for under-served youth to obtain their license as a proactive way to avoid citations in the future. In partnership with Kansas Legal Services and the Health

Department, there have been 379 clients served by the Suspended License Intervention Program (as of September 2023). This program is designed to help community members restore their driver's license by navigating the bureaucratic processes and alleviating the disproportionate impacts on community members.

DISPUTE RESOLUTION. The UG Dispute Resolutions Office helps resolve hundreds of petty offenses such as phone harassment, assault, battery petty theft, and landlord/tenant issues with most referrals coming from the KCKPD, Animal Services, Code Enforcement and Municipal Court. Approximately 90% of cases referred are resolved without court involvement and the office handles an average 200 police reports each month. A state-approved mediator, the office is developing an online application process for dispute/mediation requests from the community to help simplify the process for residents.

MARIJUANA DIVERSION PROGRAM. In October, the Prosecutor's Office launched a Marijuana Diversion Program to offer alternatives to those arrested for possession of marijuana in Kansas City, Kansas. The program is intended to help people who have been arrested avoid misdemeanor charges - which can lead to a felony charge with significant jail time and penalties - through education and awareness. While marijuana may be available in states around us, the Prosecutor's Office reminds everyone that it is still illegal to possess and transport marijuana in the State of Kansas.

SWIM SAFETY. For the second year in a row, the UG Parks & Recreation Department partnered with the YMCA, USD 500, GEHA and Hunt Family Foundation to offer the **Joe Delaney Learn to Swim Program** at Parkwood Pool, introducing basic water safety skills to area youth. The department was honored with the Kansas Recreation & Park Association Aquatic Branch Innovation Program Award for this program which started in 2022.

SPAY & NEUTER EVENT: KCK Animal Services held its first free spay/neuter event in November for Wyandotte County pet owners - and 45 pets. This was part of a metro-wide campaign sponsored by the Spay & Neuter Collaborative of Kansas City as part of a collaborative effort to tackle the crisis of pet overpopulation by alleviating the stress that can come with spay and neuter surgery costs. Heartworm preventatives and discounted rabies vaccines were also available at the event. In all, the Spay & Neuter Collaborative of Kansas City fixed a total of 321 pets at 7 different organizations.

FACILITIES. This summer, KCKPD opened only the second **Real-Time Intelligence and Crime Center** in the metro. The UG also broke ground on a new \$8,000,000 **crime scene investigation facility**. The 13,000 square foot facility will house 12 staff, have 2 labs, 6 vehicle

processing bays, and space for up to 90 vehicles in the holding area. The new facility will help with talent recruitment and retention. The facility is expected to be operational next fall. **Fire Station #16** is set to open by the end of this year. This station will be the first new station since 1953 in the Turner community, replacing two township fire stations that were originally built for volunteer firefighters. Opening in December 2023, the station will be 15,736 square feet with four drive-thru bays and a mezzanine and training wall. The station will provide 12 bunk rooms, EMS and gear storage, decontamination facilities as well as a fitness room and support spaces and reduce operating costs by \$100K annually.

• ELECTIONS

The Wyandotte County Election Office conducted the Primary Election on August 1, 2023 and the General Election on November 7, 2023. The two elections combined effected over 20,000 voters in Wyandotte County. The election office expanded early-in person voting out West in Wyandotte County. Wyandotte county now has a total of five early-in person voting locations compared to three locations in previous years.

Looking ahead to 2024, there will be three elections. Kansas will be conducting a Presidential Preference Primary on Tuesday, March 19, 2024, the first in Kansas since 1992. The primary election is scheduled for Tuesday, August 6, 2024 and the general election will be held on Tuesday, November 5, 2024.

• ENVIRONMENTAL JUSTICE

The federal government defines environmental justice as the fair treatment and meaningful involvement of all people regardless of race, color, national origin, or income, with respect to the development, implementation, and enforcement of environmental laws, regulations, and policies. This goal will be achieved when everyone enjoys the same degree of protection from environmental and health hazards, and equal access to the decision-making process to have a healthy environment in which to live, learn, and work.

HEAT: Extreme heat poses a public health risk from heat-related illnesses and deaths, especially among those who work outside, athletes, pregnant people, children under 4, adults over 65, and low income households. Urban heat islands can cause an increase in the risk of heat related illness when compared to surrounding rural areas.

This summer, the Johnson County Department of Health and Environment and Wyandotte County Public Health Department worked together on the **Kansas Community Heat Watch**, an urban heat island mapping campaign. On August 12, 200 volunteers traveled 31 unique routes



to collect over 200,000 temperature and humidity data points throughout 310 square miles of the two counties. The goal was to collect data about the distribution of heat as part of a regional effort to map where people are most at risk during extreme heat waves.

Findings included large temperature differences between the hottest and coolest communities throughout the day, with the biggest difference, 11.7 degrees F, occurring in the evening. Though the recorded high temperature for the Kansas City metropolitan area on August 12th was 91 degrees F during the afternoon, the official records don't tell the whole story. Data from the Heat Mapping Campaign clearly demonstrate that temperatures can vary substantially throughout communities in the region. In the hottest area on the map, the afternoon temperature approached 97 degrees F, while the coolest areas were about 85 degrees F. The heat index (what the temperature feels like when the effect of humidity on air temperature is included) reached over 100 degrees F in the hottest neighborhoods in the afternoon, while staying under 90 (89.7) degrees F in the coolest parts of the counties.

LEAD MITIGATION: The Wyandotte County Public Health Department was awarded 3.9-million-dollars from the Office of Lead Hazard Control and Healthy Homes and Housing and Urban Development December 2022. Over the next 4 years, the **kNow Lead** program will reach low-income families in single and multi-family housing, prioritizing pregnant women and children under six, to provide healthy homes services and remediate homes with lead-based paint.

PLAN FOR THE FUTURE: The **PlanKCK** citywide comprehensive plan specifically addresses environmental justice and resiliency through a series

of strategies and action items designed to proactively mitigate existing issues while preparing for a more sustainable future.

FLEET ELECTRIFICATION: On the operations side, the UG Fleet Division have introduced eight (8) Chevrolet Bolt EVs to the fleet of 1,400 vehicles it oversees. The purchase marks a new era for the municipality's fleet. These electric vehicles are ideal for light-duty transportation needs, and they can cover a range of up to 259 miles on a single charge, which saves approximately \$6,400 in annual fuel costs. Additionally, the UG Transportation Department has set a goal to transition at least 15% of its fleet to electric buses by 2025.

• INFRASTRUCTURE

Public Works is responsible for buildings and facilities, streets, bridges, stormwater, wastewater, and solid waste. Facilities include more than 200 publicly-owned buildings with an average Facility Condition Index (FCI) of 19 and a known backlog of \$90 million in deferred maintenance. KCK has more than 2,400 lane miles of streets with an average pavement condition index (PCI) of 56 and declining.

ROADS AND BRIDGES: The Unified Government is also responsible for more than 270 bridges with 212 of them on local streets as stormwater infrastructure, 65 of them as medium with a space of 21-199 feet, and 17 major bridges spanning more than 200 feet. Our stormwater and wastewater programs are funded by a separate enterprise utility function of the City. The stormwater program is responsible for more than 400 miles of stormwater pipe, more than 10,000 stormwater structures, more than 120 miles of open channel drainage, and more than 130 miles of unfunded ditching and swales. In just 8 of our 56 watersheds, we need more than \$158 million in stormwater work to tap the economic development potential of many key areas in the community.

In 2023, the UG Public Works Department secured \$24,000,000 in grants and earmark funding for projects. The team also patched 33,577 potholes as of November 2023. Unfortunately, due to the scale of our infrastructure, the Pavement Condition Index has declined from 56 (2018) to 51 (2022). Inflation has increased our costs for infrastructure projects which has impacted our overall budget.

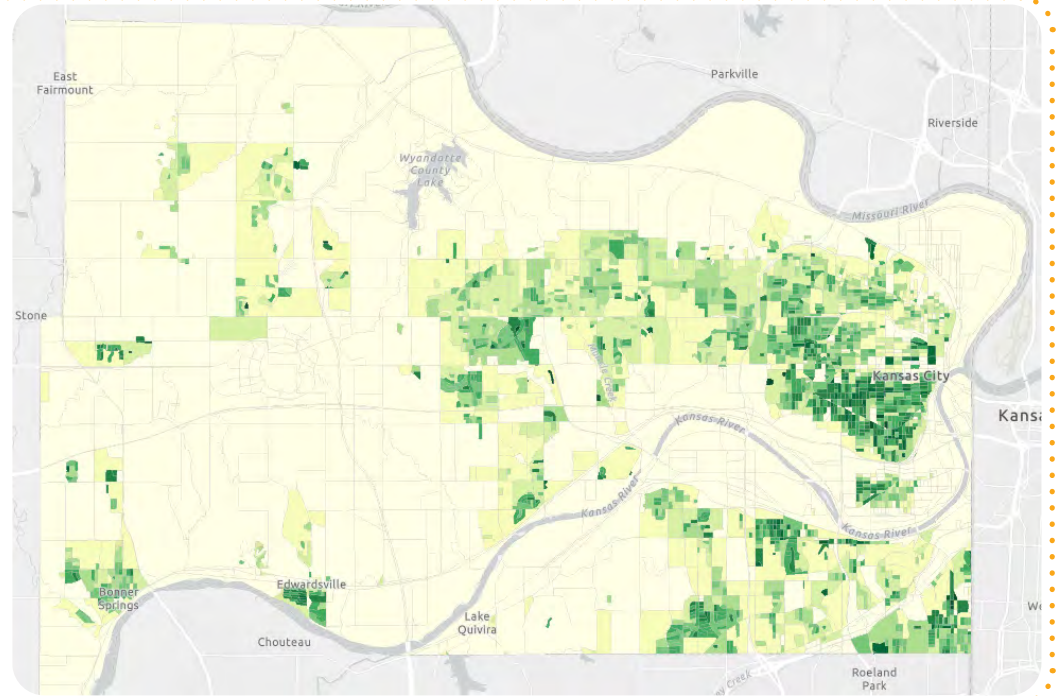
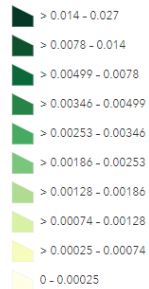
In May 2023, the Department of Planning & Urban Design presented the second annual Complete Streets Annual Report to the City Planning Commission and Board of Commissioners. The report noted all the project updates, new policies, and other accomplishments to implement the Complete Streets Ordinance.

LEVEES: The KCMO/KCK Levee project consists of seven

POPULATION DENSITY AND DISTRIBUTION OF SERVICES

We face challenges in funding services such as sidewalk and street infrastructure, sewer and stormwater infrastructure, public safety response times, and equitable access to community services. With less density, we have fewer taxpayers but considerable area to cover.

Census2020_KS_Blocks_wPopulation



levee units including 60 miles of levees and flood walls along both banks of the Missouri and Kansas Rivers in the Kansas City Metropolitan area. The system protects 32 square miles of industrial, commercial and residential areas, and includes 100,000 jobs, 7,000 structures and \$22B in investments. The area is vital to the national economy as a manufacturing, distribution, transportation and warehousing hub. Life safety is paramount to the U.S. Army Corps of Engineers. The purpose of this project is to ensure these levee systems perform during the next flood event. We also recognize the vitality of this area to local and national economies as a major manufacturing, distribution, transportation and warehousing hub.

The remaining Kansas City Levees project includes improvements to ~17 miles of existing levees and flood walls along the Kansas River in Kansas City, KS and Kansas City, Mo. This collaborative effort between USACE, the Kaw Valley Drainage District, the Unified Government, and the City of Kansas City, Missouri will reduce the risk of flooding, improve the reliability and resiliency of the systems, strengthen aging infrastructure and ensure the levees and flood walls perform during future flood events. The improvements will consist of levee and flood wall raises, replacements and repairs to existing pump stations, improvements to aging infrastructure and seepage and stability improvements. Our goal is to complete the \$529M project by 2026. This final phase will complete nearly 15 years of construction on the system. Improvements are complete for the Fairfax/Jersey Creek, North Kansas City and East Bottoms Units along the Missouri River.

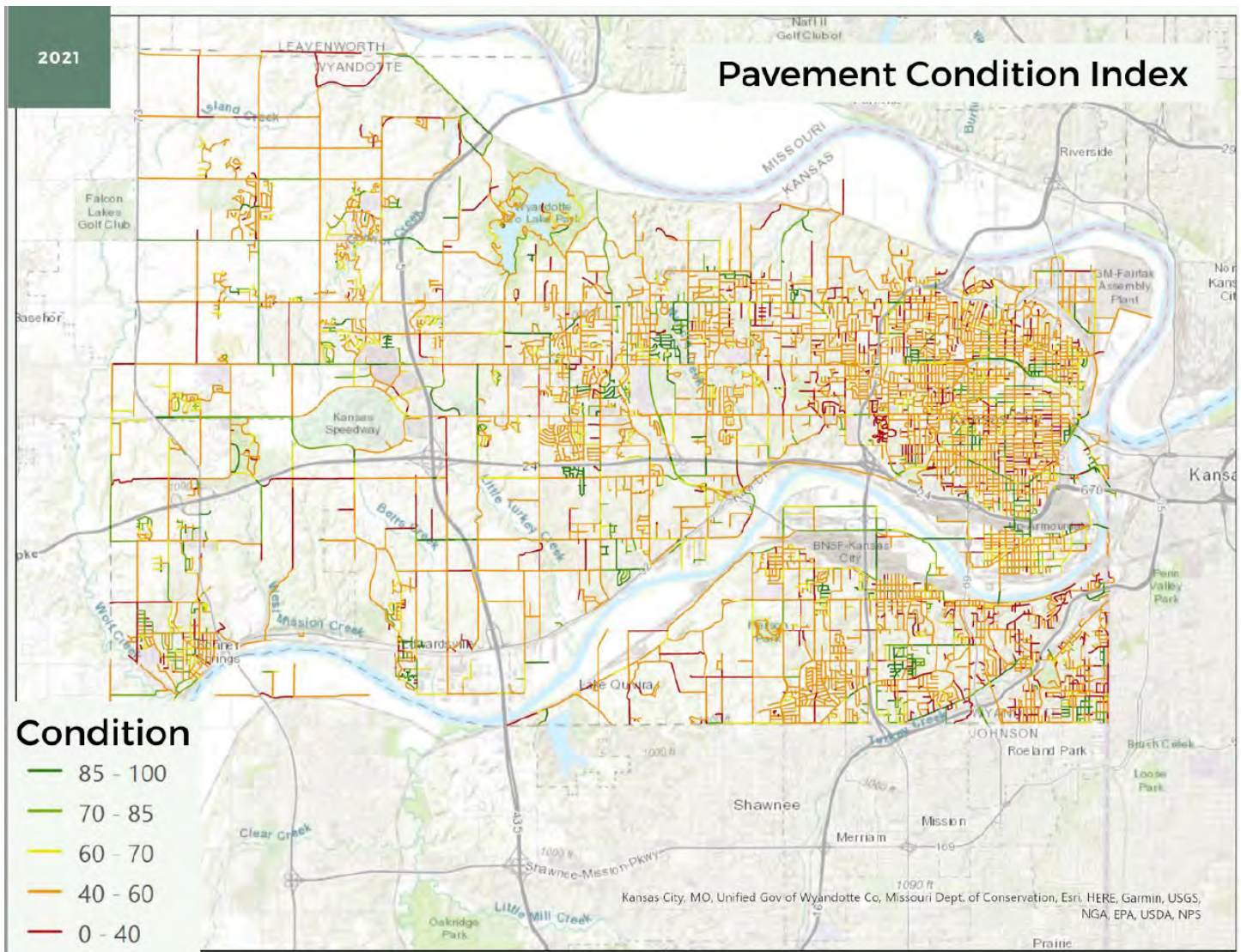
In 2023, the levee project hit several key milestones. Earlier this year, the full first reach or segment of the

levee raise was completed between I-670 and the Hy-Vee Arena. Additionally, U.S. Army Corps of Engineers completed upgrades to seven pump stations which will help protect 30,000 people and \$10 billion in infrastructure in the Argentine, Armourdale, and Central Industrial District.

THE UG WORKED WITH STATE & FEDERAL AGENCIES TO UPGRADE KCK'S COMMUNITY RATING SCORE, REDUCING FLOOD INSURANCE PREMIUMS BY 20 PERCENT.

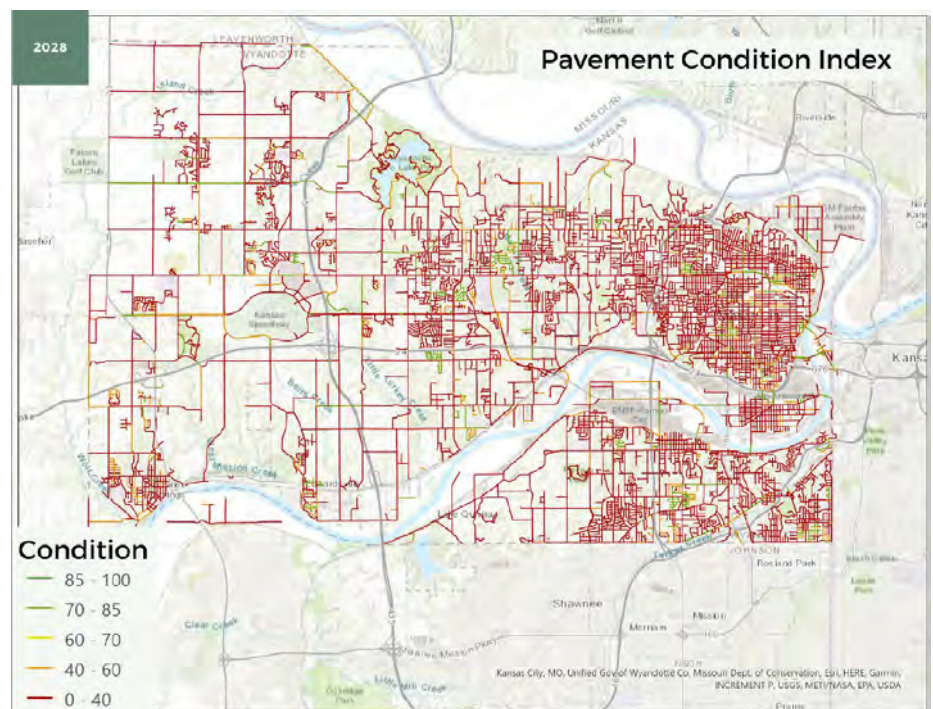
WASTEWATER: Our wastewater program serves more than 45,000 customers and has needs driven by data and by Consent Decree requirements. The program, in partnership with the Environmental Protection Agency (EPA) and the Department of Justice, have developed a 25-year program for sewer investment that will address combined sewer overflows (CSO) at a predictable rate to the customer. CSOs are often located in neighborhoods with vulnerable populations and in areas with aging and deteriorating infrastructure.

In 2023, the UG Water Pollution Control professionals responsible for operation and maintenance of the Kaw Point Wastewater Treatment Plant were recently given their first-ever Platinum Award from the National Association of Clean Water Agencies. This annual award recognizes wastewater treatment facilities that have achieved 100% permit compliance with the National



STREET STATUS: PAVEMENT CONDITION INDEX (PCI)

2028 Pavement Condition Index (RIGHT) as compared to the 2021 Pavement Condition Index (ABOVE) illustrates the magnitude of the rapidly deteriorating infrastructure across the community as streets get worse at the current level of funding. The Commission adopted a goal of improving the PCI to 65 by 2038 which will take considerable strategic investments over the coming years.



Pollutant Discharge Elimination System (NPDES) over a consecutive, five-year period. Kaw Point first received NACWA platinum award in 2020 after 5 years of achieving Gold beginning in 2016. Gold award means there was not a single violation in that year from a total of 243 parameters we must monitor and report. The plant has also achieved Platinum in 2021 and 2022, meaning the plant has been in full compliance for 7 years running and comprising more than 1700 individual data points / potential violations. Plant 14 and the Wolcott Treatment Plant both earned Gold Awards.

Sitework has started on the 62,000 square foot facility with space for up to 60 employees with training room and meeting spaces. The \$20,000,000 facility will have garage space for up to 50 maintenance vehicles, and a large repair/service area. UG Water Pollution Control is responsible for more than 1,000 miles of underground sanitary and storm pipes, along with 79 sanitary and flood pump stations. Having a centralized sewer maintenance facility in Wyandotte County will help them better respond to issues that arise. The new facility will have outside training grounds that will help with recruitment, equipment demonstrations, and testing, along with creating additional collaboration between working groups at the UG. This facility replaces one that was built in the 1950's and is expected to be operational in October 2024.

SOLID WASTE: The Solid Waste Management Division oversees all solid waste programs, including contracted residential trash and recycling collection; municipal trash and recycling collection; household hazardous waste disposal; recycling & yard waste disposal; e-waste collection; and organizes clean-up events with residents, neighborhoods, and community organizations. The Solid Waste Management Division is responsible for administering the Wyandotte County Solid Waste Management Plan as required by Kansas State statute. The Wyandotte County Solid Waste Management Plan establishes the guidance and framework for solid waste management across Wyandotte County and KCK. The primary goal is to reduce the waste stream, which is currently woefully behind the State (31%) and Federal (33%) average rates at only 5.8% of total waste diverted.

In 2024, the UG will pilot a new cart system for about 7,000 customers at no cost to taxpayers. This pilot will explore with our contractor, Waste Management, how this will improve service efficiency, prevent unnecessary litter, and address some of the issues with the quality of waste removal services. If successful, the UG will explore how to scale this across the entire service area.

DIGITAL INFRASTRUCTURE: The UG has expanded our public WiFi coverage to now include all community centers. The Department of Technology will continue work in 2024 to update the infrastructure at all locations

among other service enhancements.



Community Collaboration: Volunteers came together to help build a new playground at Parkwood Park.

• PARKS & TRAILS

Our parks serve a variety of user needs and are paramount for promoting active lifestyles and improving overall community health. Over the last ten years, the UG Parks & Recreation Department has been challenged by sharp budget cuts and a reduction in staff by half making partnerships vital to the maintenance and investment in park facilities, as well as for programming. Parks and Recreation is responsible for more than 2,500 acres of park land spanning more than 50 parks, 100 additional spaces such as playgrounds and shelters, and more than 60 facilities to include community centers, soccer fields, skate parks, spray parks, and an amphitheater, as well as service as the abatement team for approximately 4,600 UG-owned vacant parcels.

Park Facilities and Trails in Wyandotte	
Neighborhood Parks	32
All Parks	54
Community Centers	6
Banquet Halls	3
Miles of Paved Trails	4.34
WyCo Lake Trail Miles	19

Source: UG Community Comparisons, 2022

When compared to other communities in the United States, we have 15.55 acres of parkland for every 1,000 residents, while the median amount for other municipalities is 10.8 acres per 1,000 residents. Median spending per resident, however, is comparable to other communities. The UG spends \$72.61 per resident while others spend \$72.64. Additionally, parks maintenance is performed with a staff of 92 full-time team members, which is less than the median 114 full-time employees at

other agencies in the United States.

NEW AMENITIES: In 2023, the UG opened a new disc golf course at City Park, introduced our first four pickleball courts at Wyandotte County Lake; added a splash park and new sidewalk loop at Clifton Park - funded by federal funds. We have worked with the community to plan for updates at Boston Daniels Park and the recreation facilities at Quindaro Park. The design and construction of new trail networks in Wyandotte County Park and Pierson Park were made possible by American Rescue Act Plan funds. Four restrooms with water fountains were installed in St. Margaret's Park, Quindaro Park, Rosedale Park, and Kensington Park and construction is underway on a new five foot wide, 0.33 mile concrete walking trail at St. Margaret's Park to open in Spring 2024.

RESTORED PARKS: The UG installed new playground equipment at Westheight, Hope, Parkwood, and Wyandotte County Lake Parks; seal-coated trails at Vega, Alvey and Matney Parks; refurbished community center gym floors; and improved the tennis courts at Eisenhower Park. The restroom at the Wyandotte County Lake Marina has been renovated and we dredged at both the Wyandotte County Lake Park and the Azura Amphitheater to mitigate damage caused by flooding. Additionally, the handicap-accessible fishing dock at the Wyandotte County Lake Marina was replaced. The Marina is now operated by two employees of the UG Parks & Recreation Department.

PROGRAMS: In terms of community programs, the UG partnered with local high school sports coaches to offer basketball and volleyball clinics during the summer - both reached full enrollment. The Parks & Recreation Department also offered summer programs at two locations - the Eisenhower and Beatrice L. Lee Community Centers. In addition, the department hosted several popular community events, including the sold-out Someone Special Dance at the Joe Amayo Community Center. We have struggled to recruit recreation specialists to help us with our programs and facilities which is something we are evaluating for 2024.

PLANNING AHEAD: In early 2024, the UG will be exploring the recently-completed recreation center and aquatics studies which will help guide the strategic plan for community centers and the future of aquatics in KCK. This is part of an overarching effort to create a more systemic approach to asset management across community which will help us better anticipate maintenance and identify when capital projects are warranted.



**PLAN
KCK**

CITYWIDE COMPREHENSIVE PLAN

On November 30, 2023, the UG Board of Commissioners unanimously adopted an update to our citywide comprehensive plan.

ENVISIONING THE FUTURE OF COMMUNITY PROSPERITY.

Through the development and implementation of this plan, Kansas City, Kansas (KCK) has the opportunity to celebrate its unique position as one of the most socially, economically and physically diverse communities in America, and to transcend a legacy of inequity and disinvestment in the past to realize an accessible, regenerative and healthy future its residents dream about.

Decisions made piecemeal across many decades have created a city today that is struggling to meet the needs of its residents. Wyandotte County and KCK are falling short of equivalent peer cities across a wide variety of metrics, and measures of resident satisfaction are lower than in many equivalent peer cities. It costs more to deliver city services in KCK today than it used to, and in general our patterns of physical development are unsustainable. Much of this is because to date KCK has lacked a comprehensive and concerted planning vision that can link our understanding of our shortcomings with strategic actions that transcend sometimes divergent public interests and the "silos" across a myriad of bureaucracies.

To address some of KCK's biggest challenges, in collaboration with a diverse array of stakeholders, businesses and residents, holistic and overarching thinking is needed in order to diagnose our complex issues and develop a strategy to meet them head-on. PlanKCK seeks clarity and balance in evaluating the community's current challenges, and strives for a series of clear and visionary actions for how we can capitalize on our assets and prioritize our limited resources in the future.

THE WORK IS JUST GETTING BEGINNING.

While plan adoption is a major milestone, this is only the beginning of steps toward implementation. Realizing a vision of community prosperity will require much more involvement and collaboration to be possible. We look forward to working with you!

EXPLORE OUR VISION

WYCOKCK.ORG/PLANKCK

BUDGET AT-A-GLANCE

• CITY GENERAL FUND

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. The total projected revenue for the City of Kansas City, KS in 2024 is \$346M. The City General Fund is the primary source for financing the programs and services for the City of Kansas City, KS with projected revenues totaling \$179.2M. Total City General Fund expenses for the adopted budget in 2024 is \$180.7M.

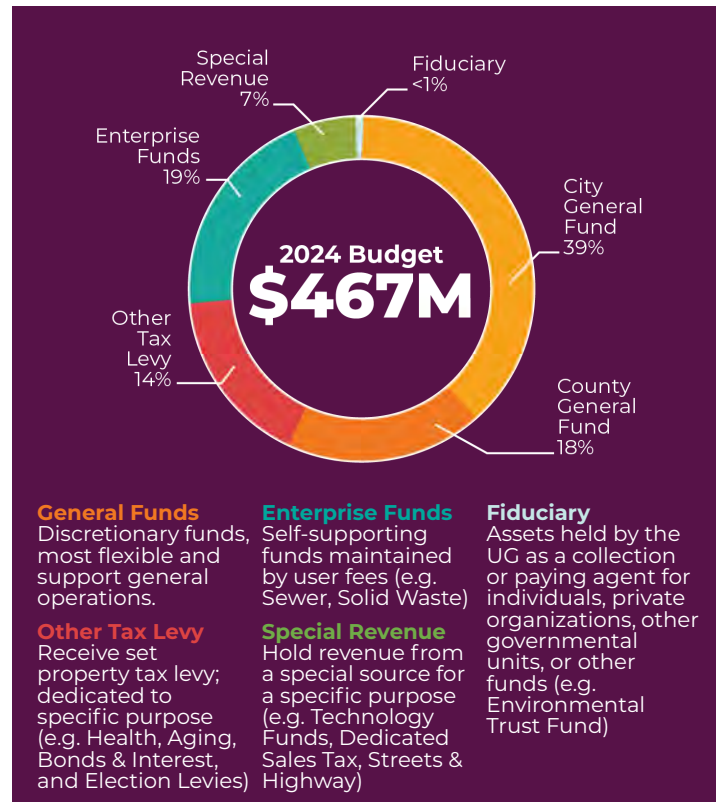
• COUNTY GENERAL FUND

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. The UG projects that the total revenue across all Wyandotte County funds for 2024 will be \$111.5M with the total County General Fund revenue of \$82M. With a 2024 County General Fund budget of \$84M, the Unified Government will rely on its reserves to cover the difference while creating cost-cutting measures to eliminate this practice in the future.

• DEBT

Our total long-term general obligation debt, which includes general obligation bonds, tax increment financed GO bonds and bond anticipation notes is

approaching \$404.5M. Public building commission debt is approximately \$42.2M. **About 44% of our Mill Levy for Property Taxes on the city-side is directed to debt service;** overall, 25% our city-county Mill Levy for property taxes goes to debt service. While the UG has adopted policies to reduce our borrowing on certain projects, addressing our debt and obligations will be critical to moving from paying for the past to paying towards our future.



MEET COUNTY ADMINISTRATOR DAVID JOHNSTON

David W. Johnston, ICMA-CM, joins the Unified Government of Wyandotte County/Kansas City, Kansas as its third County Administrator. David comes from Covington, KY where he served as City Manager from 2017 to 2021. During that time, he raised the city's Moody Bond rating to A2 status, effectively addressed blighted properties and poverty, successfully guided a major redevelopment effort and renewed focus on customer service within city government that improved staff morale.

As a result, Covington was awarded "City of the Year 2020-2021" by the Kentucky League of Cities and "One of the 50 Transformative Smart Initiatives in the World - 2021" by Smart Cities Connect as well as the IEDC 2021 Bronze Award for Neighborhood & Retail Development for Covington's Small Business Assistance Program that he started in 2017.

David holds a Master of Public Affairs degree from Indiana University, with a concentration in Urban and Regional Planning, as well as a Certificate in Economic Development from the University of Oklahoma Economic Development Institute. He is a credentialed manager with the International City/County Manager Association (ICMA), the International Economic Development Council (IEDC), the International Council of Shopping Centers (ICSC), the National Association of Industrial and Office Parks (NAIOP) and the National League of Cities (NLC).



David Johnston meets with staff upon his arrival to Wyandotte County in March 2023.

UNIFIED GOVERNMENT | MISSION STATEMENT

TO CREATE, FOSTER, AND MAINTAIN AN OPEN, INCLUSIVE ENVIRONMENT; PROVIDING FIRST-CLASS CUSTOMER SERVICE AND TECHNOLOGY TO UNIFIED GOVERNMENT DEPARTMENTS.

ORGANIZATIONAL HEALTH

This year, the UG welcomed a new permanent county administrator to Wyandotte County. David W. Johnston, ICMA-CM joined the UG on March 27, 2023 after being confirmed unanimously by the Commission earlier that month. Mr. Johnston brings over 35 years of professional experience in public service and management to our organization with a proven track record of intergovernmental relations, economic development, strategic planning, financial management, budgeting and staff development.

• COMMITMENT TO FISCAL RESPONSIBILITY

While our 2024 budget is balanced and meets our policy requirements, our financial outlook points to the urgency of addressing our revenue and expenses as an organization. The UG will require substantial fiscal responsibility over the coming years to address rising costs and tenuous revenue streams to ensure the organization fulfills its commitment to our community, while operating with a balanced budget. The UG must get out of the practice of borrowing money for deferred maintenance and focus on delivering high quality basic services.

This year, we maintained credit ratings by Standard & Poor's (AA) and Moody's (A1) both with a stable outlook. Commercial development, strong liquidity and budget flexibility was viewed positively by both agencies.

Beginning in 2024, the new county administrator will work closely with our departments and our elected body to dive deeply into UG operations and budget to ensure that we are on course for the future that keeps us out of the red while meeting our community needs. As we all know from our own personal budgets, there are always trade-offs and hard decisions must be made. These processes can be uncomfortable and will require an honest conversation about all of our programs, their impact, costs and benefits to the community.

• ADDRESSING A STRUCTURAL DEFICIT

From the very beginning of the budget process, it was important to address the structural imbalance in our city and county general funds. In the past, UG expenses exceeded total revenue. To cover those additional costs,

the Commission has elected to dip into the reserves, the "rainy day fund," or to finance projects through debt. At the onset of this year's budget process, the Unified Government city and county general funds had a combined deficit of \$9.4M.

Working with all departments, the UG has reduced expenses, focused on cash projects to reduce our overall debt, and tightened our budget to reduce that gap without impacting personnel. While there is still more work to be done to cut costs and find efficiencies, this exercise has bought additional time for the UG to address these critical budgeting needs.

Now that the 2024 budget has been adopted, there will be continued efforts to also address the structural deficit within the County General Fund for our long-term fiscal sustainability. With federal COVID funds and other one-time revenue, it will be important to identify what services should be prioritized for continued funding and where we can eliminate costs to reduce the impact on our reserves.

• ADJUSTMENTS TO REVENUES

Economic uncertainty can make it challenging to estimate how much revenue will come in each year but our budget team works to track trends and their impacts. From 2023 to 2024, sales tax projections is expected to increase by \$1M. The increase in BPU rates will result in about \$750K additional revenue annually which helps some of the fiscal sustainability of our general fund.

Overall market uncertainty and volatility today makes the process of forecasting our revenues challenging for both the County and City. Revenue projections on the County side have been adjusted to reflect a drop in motor vehicle registrations (down 14% or \$720K) and revenue at the Register of Deeds (30% or \$677K). Interest income projections increased by 6.3% between 2023 and 2024 which is the equivalent of \$185,500.

• MANAGING RISING COSTS

Inflation has made the cost of doing business increase for all sectors, including government. With supply chain issues and increased costs for basic materials and supplies, the budget reflects these increases.

• COUNTY-FUNDED INFRASTRUCTURE PROGRAM

The County-Funded Infrastructure Program is a newly-created fund for infrastructure projects across the county. In 2024, the Unified Government has committed \$2M to support infrastructure projects in unincorporated Wyandotte County as well as within the Cities of Edwardsville and Bonner Springs.

• SHERIFF PAY PARITY

In 2022, the Commission voted to ensure that Sheriff deputies received comparable pay to others in law enforcement. This increase will help with recruitment and retention of talent which is particularly important for positions that have an established minimum for the safety and well-being of our staff and the public. From 2021 to 2023 (YTD), the Wyandotte County Sheriff's Office has seen more than 130% increase in Deputy applicants and over a 75% decrease in resignations. This can be contributed to several things - moving to a one-day hiring event process, streamlining other hiring practices, increase in community engagement, and pay parity.

MOVING FORWARD

GOAL 1: EXCELLENCE IN CUSTOMER SERVICE

The new county administrator has committed to bringing a culture of customer service and professional excellence to the UG. Not only is this important to the future and morale of our organization, it is essential as a premier employer in our county. Our residents and employees deserve a work environment that is welcoming and inclusive, conducive to collaboration, and encourages data-driven decision-making. The UG must strive for the highest standards of customer service in all that we do every day. *Here are a few highlights of what has been accomplished this year:*

CALL CENTER: This year, the UG migrated three departments to the Nice-in-Contact Call Center platform. This allows the organization greater flexibility to scale in response to fluctuating call volumes while eliminating on-premise hardware which reduces our over cost of service and efficiency.

DEVELOPMENT PROCESS: Earlier this year, the UG launched an effort to map the current development review process in order to better understand it, identify potential updates/fixes/efficiencies, and create a working group to implement changes aligned with the ongoing efforts to complete the update of the internal Accela permit tracking software and integration with Project DocX plan review software.



PlanKCK engaged thousands of people this year in the development of the KCK comprehensive plan update.

KCKPD WEBSITE: The KCKPD launched a completely new website in March 2023 to improve transparency and make it easier to access digital services. The website also features a link to a community crime map for the latest information about incidents occurring within our community.

PLANNING INTERPRETATIONS: The Department of Planning & Urban Design has created a centralized location for all Director's Interpretations, including the addition of new interpretations for mixed-use development in C-3 zones. The department also adopted a new policy to allow for additional community outreach as part of the review for any proposed master plan amendments.

TRANSPORTATION SERVICES: This year, the Transportation team launched a new microtransit app called IRIS to help connect more people to jobs in Wyandotte County. The app allows customers to request and pay for rides within specific districts and connecting to regional transit. There are new services available in Midtown and between South Edwardsville and the Legends. In 2024, services will be expanded to the Northeast as well as between various destinations in western Wyandotte County. These services are more flexible than fixed route transit and can adapt over time to demand.

UGTV CLOSED CAPTIONING: We updated our UGTV service to include automated closed captioning for real-time viewing of our Standing Committee and Commission meetings. UGTV service will be "relaunched" in 2024 with new content and options for viewing, including an app for your smartphone.

VOLUNTEERING: The UG Parks & Recreation Department hired a Volunteer/Community Liaison Program Coordinator to work with individuals and organizations interested in volunteering at our various parks and recreation facilities. This will help the department be more responsive to offers of support and volunteer time which is key in providing the breadth of

services and programs across the community.

LIVABLE NEIGHBORHOODS: The Livable Neighborhoods office added a new program coordinator and neighborhood liaison in 2023 and launched a strategic planning process. This will help us improve our ability to liaise between neighborhood leaders and UG staff, including coordinating minor home repair services and sharing of information.

STAFFING: The overall UG vacancy rate and turnover rate remains high due to external job market factors. A focus on effective recruitment and retention of employees will be important as well as addressing workplace morale. Hiring processes have been improved substantially with the introduction of Workday (see later update on Technology). The UG also hosted a successful in-person career expo in May 2023, the first since the COVID-19 pandemic, at Memorial Hall that attracted prospective applicants from across the county. Concurrently, the UG selected Marathon Health to manage the employee health center which was recently featured as a Forbes.com case study for the scope of services and care offered.

GOAL 2: FOSTER GOVERNMENT ACCOUNTABILITY

As public servants, the UG has an obligation to our community to be transparent and follow-through on our commitments. In meeting with community members across the county, it is clear that the UG must rebuild trust and establish better ways to work with our community partners and neighborhood organizations. We know we must work harder to ensure information about our programs and services are getting to you in a timely manner as well as track and report our progress on major policies, developments, and our general operations. In the coming months, we will be focusing in on our performance measures across departments and working with our elected body on clear priorities. *Here are a few highlights of what has been accomplished this year:*

COMMUNICATIONS: The UG launched a new email newsletter service to enable community stakeholders and interested parties to subscribe to topics of interest. Since our launch in April 2023, the total audience has grown by 536.05% with a staggering engagement rate of 71.7% as more community members opting-in to receiving regular email updates from our organization.

This Fall, the UG published a new annual newsletter, *UG Spotlight*, which was mailed to every household in Wyandotte County with key service and program information. The newsletter is available in Spanish on our website. The addition of a Community Storyteller in April has enabled the UG to create and share more

video content across social media channels and UGTV with timely updates. Our YouTube videos have had 57,496 views so far in 2023, a 22% increase over 2022.

Multiple departments collaborated this year to help facilitated an extensive engagement process around the comprehensive plan update, PlanKCK. The UG attended or hosted 120 events across the community to engage the public in shaping a shared vision. With more than 5,000 engagements, we sought new and creative ways to connect with community stakeholders in-person and online.

The Office of the Appraiser hosted four public meetings this year, in addition to meeting with most taxing jurisdiction boards and neighborhood groups, to help the public better understand the assessment and appeal processes. Additionally, the DotteTalk series invited the community to participate in our budget process with four events across the county held in April-May 2023. These efforts to engage the community in policy discussions will continue into 2024.

The Clerk's Office also took their services to the community by hosting in-person workshops across the county to help connect taxpayers to various rebate programs. From January 2, 2023 – April 18, 2023, the Clerk's Office processed 549 Utility/Sales Tax Refunds in the amount of \$132,351.00; and Homestead rebates in the amount of \$261,150.00, for a combined total of \$393,501.

The Clerk's Office has also been working with the County Administrator to overhaul its public meeting agenda process. The changes being implemented will increase accountability as it relates to budget impacts, technology and procurement, and other important considerations for the UG Commission to consider. This new process is being tested now and will see continued improvement in 2024.

TECHNOLOGY: In 2023, the UG added a new cybersecurity team to our Technology Department for the first time. Additionally, the UG added an additional firewall to allow for greater system redundancy, simplified maintenance, and more control over network traffic. This will help improve system overloading and optimize overall performance of our networks. The UG continued its migration of applications to cloud-based services for added security and improved collaboration within the organization. This migration reduces our dependency for on-premise resources and avoids increasing costs to maintain such internal infrastructure. Work is ongoing to integrate current applications across multiple departments to enhance the functionality of systems will improving reliability.

The Municipal Court is moving forward with a new court management software system that will greatly improve efficiency, resulting in cost savings – we will

spend calendar year 2024 transitioning to Municipal Justice by Tyler Technologies. The Municipal Court is actively working with KCKPD as they implement their new eCitation program which will provide additional efficiencies and cost savings for the courts.

Launched in October 2022, the UG has moved several of its key internal operating systems to Workday, a cloud-based enterprise resource planning system. This implementation has been complemented by a thorough review of our processes and policies around human resource and financial management as an organization while eliminating countless paper-based processes. Earlier this year, the UG launched its online career portal, making it simpler to search for job opportunities, apply and track your application through our system. This has helped the UG find considerable time efficiencies while also improving the process experience both internally and externally. By the end of 2023, payroll, absence and time tracking will be added among the capabilities which will allow for timely reporting and resource management.

Established by Charter, the Office of the Legislative Auditor conducts independent reviews of operations through performance and financial audits. In 2024, the office is will be peer reviewed by the Association of Local Governmental Auditors which is required per the Government Auditing Standards established the Government Accountability Office (GAO). The most recent peer review covering 2018 through 2020 concluded that the Legislative Auditor internal quality control system was designed and operating to provide reasonable assurance of compliance with Government Auditing Standards.

GOAL 3: PROMOTE EQUITABLE ECONOMIC DEVELOPMENT

The UG will be forming a new Department of Economic Development to guide equitable growth and business attraction. With the release of a county-wide market analysis later this year, we will be in a better position than ever to act on the potential of our neighborhoods for infill development, new commercial growth, and industrial sector attraction and retention. Working with our partners, the UG County Administrator is eager to foster strategic investments in our community to

help grow our population and support thriving, diverse neighborhoods. *Here are a few highlights of what has been accomplished this year:*

CONNECTING OUR COMMUNITY TO FEDERAL RECOVERY FUNDS: On March 11, 2021, President Joseph R. Biden signed the \$1.9 trillion **American Rescue Plan Act (ARPA) of 2021**. ARPA is an ambitious initiative to stimulate the American economy, support residents, and curb the spread of the COVID-19 virus. The UG received \$87.5M in federal aid over two years with \$55.4M allocated to the City of Kansas City, KS and \$32.1M for Wyandotte County.

ARPA funds in the amount of \$31M were allocated to revenue replacement for City and County funds to supplement lost revenue for local government operations. \$16.5M was allocated to support our ongoing public health efforts, provide support for housing, and fund other critical services, and as we establish a new normal in a post-COVID world. In 2022, the Unified Government launched a grant program for nonprofits and Unified Government departments to request ARPA local recovery funds. Receiving more than 170 applications, the Commission allocated approximately \$40 million of these funds to support affordable housing, childcare, senior and youth services, local businesses, city and county capital projects, and more.

NEW DEVELOPMENT: There continues to be new projects announced or under construction across Wyandotte County which will continue to strengthen our local economy. Among the projects is the **American Royal's** new \$350M campus near the Kansas Speedway will include 100 acres of space for livestock shows, the legendary barbecue competition, and agricultural education. The \$838M **Homefield Project** near 94th and State Avenue will offer youth-focused indoor multi-sport facility and baseball complex. **Marvin Windows and Doors** is planning a 400K-plus square foot manufacturing facility on Leavenworth Road which will bring new jobs to the county by early 2024 and the industrial plumbing company **Striem** plans a new 56,700 square foot manufacturing facility in South Kansas City, KS to be completed before the end of 2025. Following the raising of the bridge to align with the levee system improvements, the \$12M **Rock Island Bridge** project continues with plans to open next summer, connecting

2023 ECONOMIC DEVELOPMENT AT-A-GLANCE

\$385M

**KCK BUILDING PERMIT
TOTAL VALUE TO DATE**

586

**MULTI-FAMILY HOUSING UNITS
STARTED CONSTRUCTION**

903

**NEW JOBS ANNOUNCED
SO FAR THIS YEAR**



Rendering of the new KCKCC downtown campus building at 7th and State Avenue.

Kansas City, MO and Kansas City, KS as well as serving as a regional destination for food, community and entertainment.

In addition to the redevelopment initiative on UG-owned property at Fourth and Minnesota, Downtown KCK will also see some exciting new development. This fall, the **Kansas City, Kansas Community College** broke ground on a \$70M downtown campus at Seven Street Trafficway and State Avenue. This campus will be a education and wellness center in partnership with Swope Health and CommunityAmerica Credit Union. The **Jack Reardon Convention Center**, across from the Merc Co+Op grocery store, will be redeveloped to include 85-100 apartments and a community meeting space. In early 2024, the UG will release a second request for proposals to redevelop the **former Indian Springs Mall site**.

Housing projects in Downtown KCK, Riverview and Rosedale and the western side of the county will bring new options for residents. **Boulevard Lofts** and **Y Lofts**, a combined value of \$29M, will offer 80-plus affordable apartments; **505 Central** will bring approximately 129-units to the corner of Sixth Street and Central Avenue; and Woodside Village will continue its expansion with Phase II at **Hudson Apartments on Rainbow** construction of 228 units; the **Residence at Victory Hills** is proposing five three-story apartment buildings for a total of 152 new units. A **multi-family housing project in Bonner Springs** was also awarded \$1.7M in federal funds for affordable housing for moderate-income families.

NEW COUNTY INVESTMENTS: When Cerner announced it would be vacating the office tower near the Legends, the State of Kansas Commerce Department entered negotiations to address the development incentives originally offered for this project. As a result of negotiations, \$7M will be contributed to various economic development and community projects primarily in eastern Wyandotte County. This includes \$4M in direct grants to catalyze and support economic activity at **Quindaro Townsite**, **WyCo Historical Museum**, **Kansas Agricultural Center and Hall of**

Fame and Memorial Hall. Additional funds will support ongoing efforts to provide supportive services for the unhoused.

DELINQUENT REAL ESTATE: The Delinquent Real Estate Division continued its Tax Sale focus to prioritize houses over vacant lots in prioritizing parcels for the Tax Sale. By moving structures to the front of the line, the UG is giving owners a better opportunity to successfully get out delinquency status instead of falling behind into deeper debt. This allows us to address the parcels that most impact their neighborhoods first.

DOTTEBIZ: The Procurement Department launched an online clearinghouse for prospective and current business owners looking to launch or grow their business in Wyandotte County. DotteBiz offers step-by-step guidance for starting or growing their business, user-friendly detailed checklists and resource guides. It is now easier than ever to find information regarding certifications, grant programs and other financing options, as well as how to become a Unified Government vendor for goods and services.


LAND BANK POLICY REVIEW: The UG has undergone an extensive review of its land bank policy this year as part of the ongoing overhaul of this program. The draft policy proposes greater flexibility for the use of land bank properties for urban farming; allows and sets a standard for yard extensions; and clarifies the roles and responsibilities of the Land Bank Manager. Currently, the Land Bank includes approximately 4,600 properties that have been donated to the UG or acquired through tax foreclosure which are essential to the regeneration of many of our neighborhoods.

The Land Bank continues to focus on infill development with over 450 projects in the pipeline and over 45 under construction or completed on previously vacant properties. Additionally, 90 structures have been rehabbed and placed back on the tax rolls for a total increase in appraised value of approximately \$6 million.

NEIGHBORHOOD REVITALIZATION: The Neighborhood Revitalization Act (NRA) Plan assists an average of 50 homeowners and business-owners annually to invest in their properties without experiencing a significant increase in property taxes. On an interim basis, this task is being managed by the Office of the Appraiser.

**DISCOVER PROGRAMS & SERVICES.
SIGN-UP FOR UPDATES.
MAKE A BETTER FUTURE.**

WYCOKCK.ORG



Unified Government of Wyandotte County
and Kansas City, KS
701 N. 7th Street Trafficway
Kansas City, KS 66101

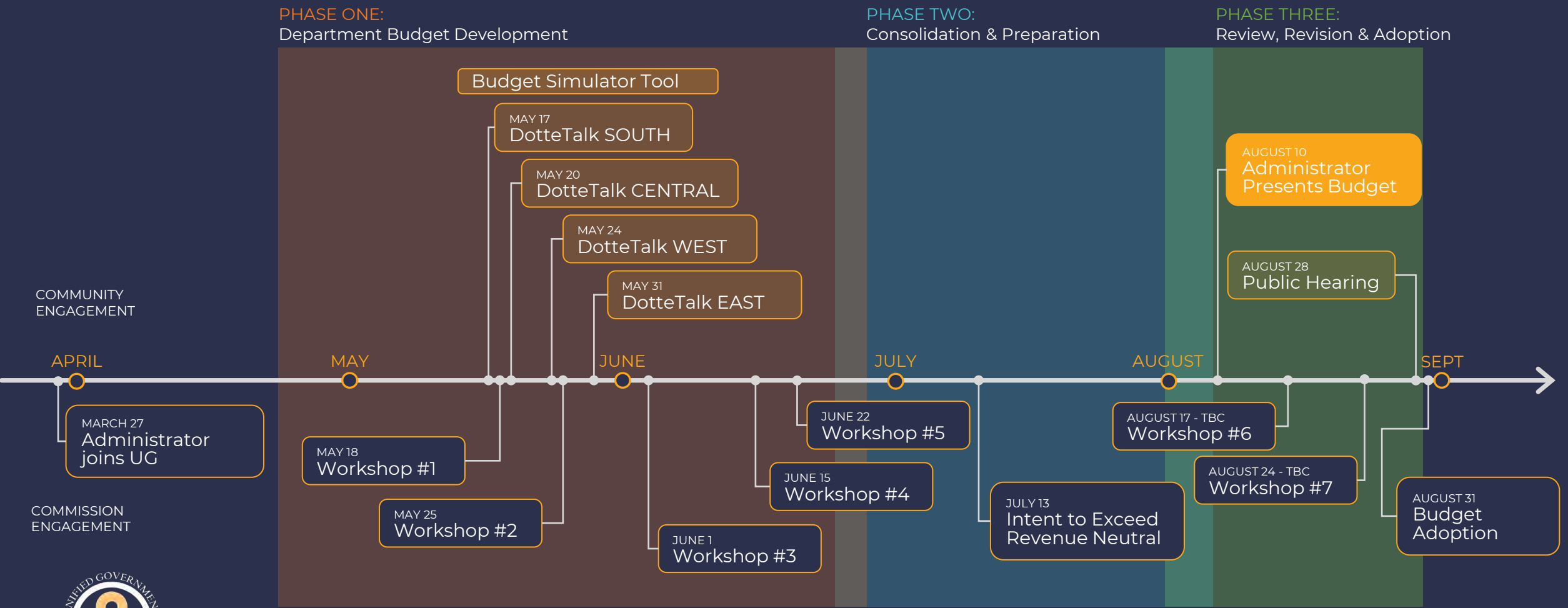
WYCOKCK.ORG

2024 Budget

PRESENTATION OF THE 2024 PROPOSED BUDGET



2024 Budget Process



What We Heard/Shared

PARTICIPATION AND INPUT

- Condensed budget schedule due to leadership transition.
- Ten roundtable budget discussions provided valuable insights.
- Leveraged the community survey and other input to inform budget trade-offs.
- Final budget hearing to be held on **Monday, August 28, 2023 at 7PM.**

KEY INSIGHTS

- Location in our county shapes priorities.
- Residents support services they use and question the value of their taxes.
- Balancing our budget, cutting costs and finding new revenues are key to our fiscal health.
- Growth is necessary through economic development but should come with clear benefit to the community.



2024 Budget Priorities



**Foster Fiscal Discipline
and Responsibility**



**Stabilize the UG for
Operational Resiliency**



**Prepare for the Future
Today**

CITY GENERAL FUND

Long-Range Forecast

Start of the
Budget
Season:

City General Fund	2022 Amended Budget	2022 Estimated Actuals	2023 Amended Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast
TOTAL REVENUES	\$ 160,970,000	\$ 167,127,914	\$ 154,558,990	\$ 161,358,448	\$ 166,611,970	\$ 171,985,161	\$ 177,810,987	\$ 183,034,144
2024 Revenue Neutral Rate Impact				\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL EXPENSES	\$ 170,656,500	\$ 168,788,479	\$ 160,382,000	\$ 171,954,000	\$ 178,137,000	\$ 196,485,000	\$ 204,970,000	\$ 213,520,000
Net Change in Fund Balance	\$ (9,686,500)	\$ (1,660,565)	\$ (5,823,010)	\$ (10,595,552)	\$ (11,525,030)	\$ (24,499,839)	\$ (27,159,013)	\$ (30,485,856)
Cash Basis Ending Fund Balance	\$ 21,293,100	\$ 29,319,035	\$ 23,496,025	\$12,900,473	\$1,375,444	(\$23,124,395)	(\$50,283,408)	(\$80,769,264)
Reserve % of Expenditures	21.20%	26.19%	23.93%	16.16%	9.13%	-4.19%	-17.27%	-30.85%
Fund Balance 17% Target	\$29,011,605	\$28,694,041	\$27,264,940	\$29,232,180	\$30,283,290	\$33,402,450	\$34,844,900	\$36,298,400

Now:

City General Fund	2022 Estimated Actuals	2023 Amended Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast
TOTAL REVENUES	\$ 166,757,724	\$ 162,454,269	\$ 169,110,982	\$ 175,798,284	\$ 181,823,879	\$ 188,588,447	\$ 195,690,868
TOTAL EXPENSES	\$ 168,225,051	\$ 163,791,208	\$ 169,843,501	\$ 176,934,106	\$ 184,327,218	\$ 192,035,952	\$ 200,073,999
Net Change in Fund Balance	\$ (1,467,327)	\$ (1,336,939)	\$ (732,519)	\$ (1,135,822)	\$ (2,503,339)	\$ (3,447,505)	\$ (4,383,131)
Cash Basis Ending Fund Balance	\$ 29,553,469	\$ 28,216,530	\$ 27,484,011	\$26,348,189	\$23,844,850	\$20,397,345	\$16,014,214
ACFR Ending Fund Balance	\$ 44,401,208	\$ 43,064,269	\$42,331,750	\$41,195,928	\$38,692,589	\$35,245,084	\$30,861,953
Reserve % of Expenditures	26.39%	26.29%	24.92%	23.28%	20.99%	18.35%	15.43%
Fund Balance 17% Target	\$28,598,259	\$27,844,505	\$28,873,395	\$30,078,798	\$31,335,627	\$32,646,112	\$34,012,580



COUNTY GENERAL FUND

Long-Range Forecast

Start of the
Budget
Season:

County General Fund	2022 Amended Budget	2022 Estimated Actuals	2023 Amended Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast
TOTAL REVENUES	\$ 76,700,000	\$ 75,992,912	\$ 77,910,000	\$ 84,427,451	\$ 89,118,486	\$ 93,309,389	\$ 97,020,348	\$ 100,059,610
1.0 Mill Allocation for CIFI	\$ -	\$ -	\$ -	\$ (1,820,000)	\$ (1,929,200)	\$ (2,006,368)	\$ (2,086,623)	\$ (2,170,088)
TOTAL EXPENSES	\$ 78,208,000	\$ 74,750,213	\$ 81,556,050	\$ 84,654,407	\$ 87,840,000	\$ 91,190,000	\$ 94,760,000	\$ 97,682,750
Net Change in Fund Balance	\$ (1,508,000)	\$ 1,242,699	\$ (3,646,050)	\$ (226,956)	\$ 1,278,486	\$ 2,119,389	\$ 2,260,348	\$ 2,376,860
Cash Basis Ending Fund Balance	\$ 12,403,838	\$ 15,154,537	\$ 11,508,487	\$ 11,281,531	\$ 12,560,017	\$ 14,679,406	\$ 16,939,754	\$ 19,316,614
Reserve % of Expenditures	19.75%	24.34%	17.84%	16.92%	17.76%	19.43%	21.09%	22.89%
Fund Balance 17% Target	\$13,295,360	\$12,707,536	\$13,864,529	\$14,391,249	\$14,932,800	\$15,502,300	\$16,109,200	\$16,606,068

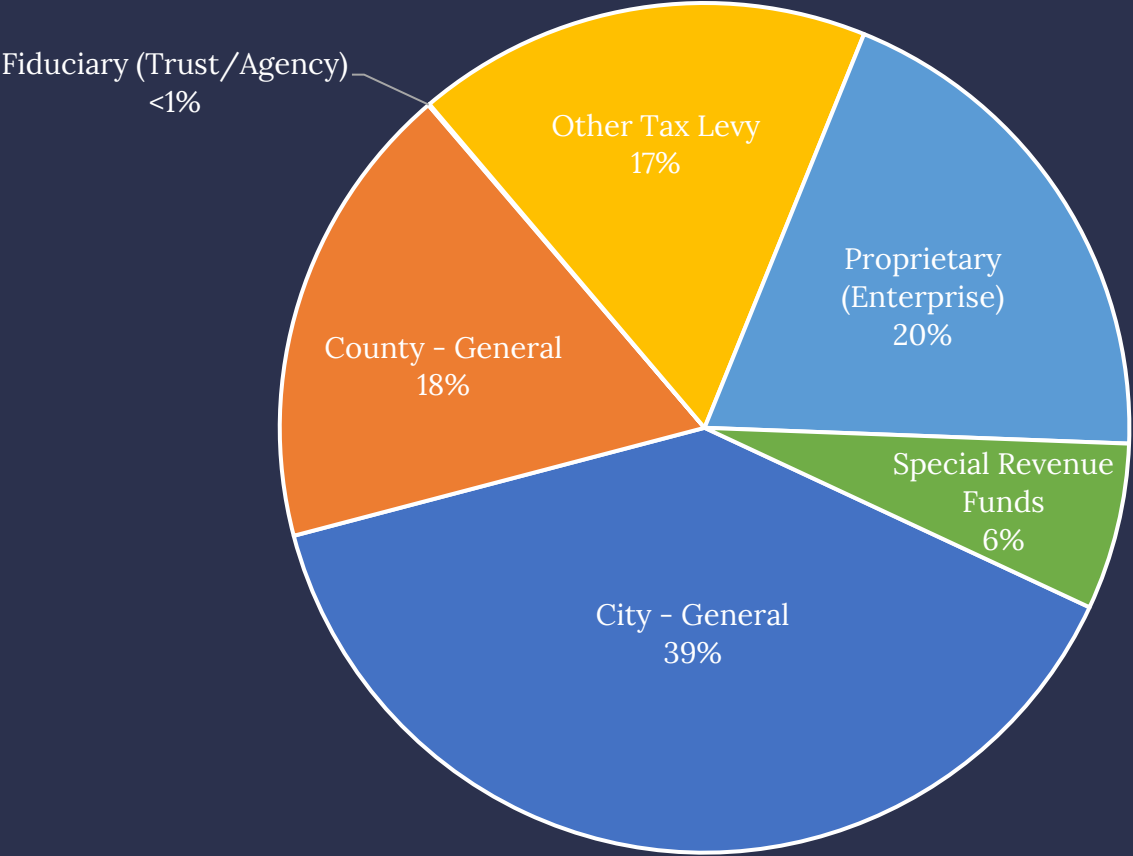
Now:

County General Fund	2022 Estimated Actuals	2023 Amended Budget	2024 Budget	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast
TOTAL REVENUES	\$ 75,089,370	\$ 75,203,210	\$ 81,975,030	\$ 87,221,963	\$ 91,377,015	\$ 95,242,348	\$ 99,381,577
1.0 Mill Allocation for CIFI	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL EXPENSES	\$ 74,452,874	\$ 82,023,935	\$ 84,008,832	\$ 87,376,597	\$ 90,883,532	\$ 94,535,530	\$ 98,338,734
Net Change in Fund Balance	\$ 636,496	\$ (6,820,725)	\$ (2,033,802)	\$ (154,633)	\$ 493,483	\$ 706,818	\$ 1,042,843
Cash Basis Ending Fund Balance	\$ 14,548,334	\$ 7,637,107	\$ 5,603,305	\$ 5,448,672	\$ 5,942,154	\$ 6,648,972	\$ 7,691,816
Reserve % of Expenditures	23.62%	13.13%	10.40%	9.82%	9.98%	10.35%	11.01%
Fund Balance 17% Target	\$12,656,989	\$13,944,069	\$14,281,501	\$14,854,021	\$15,450,201	\$16,071,040	\$16,717,585



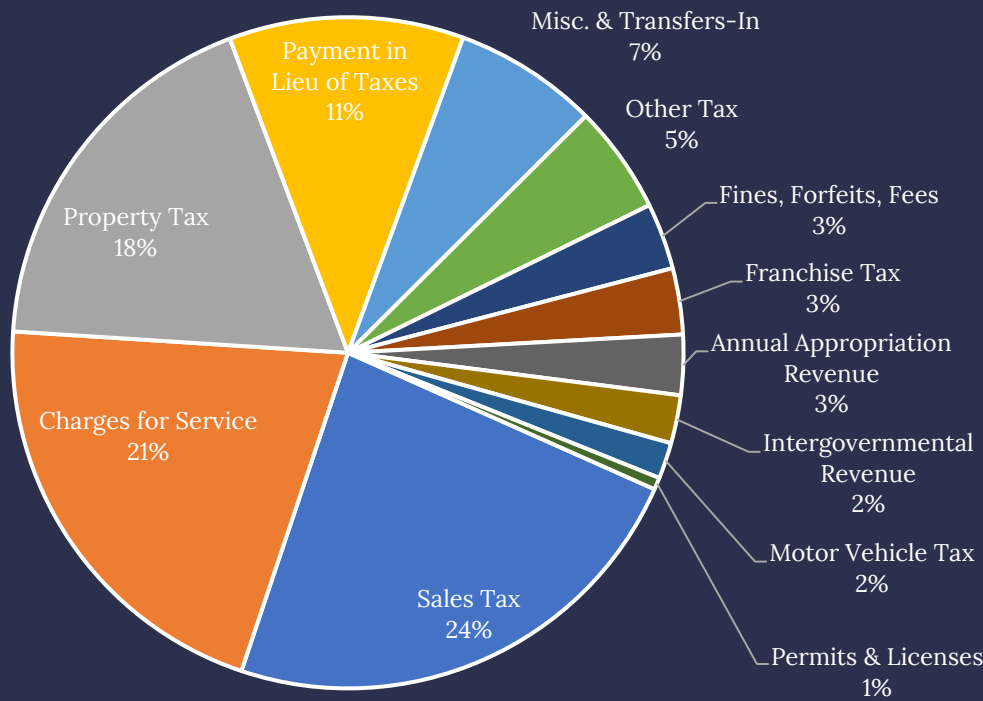
ALL FUNDS

2024 Budget | \$466M

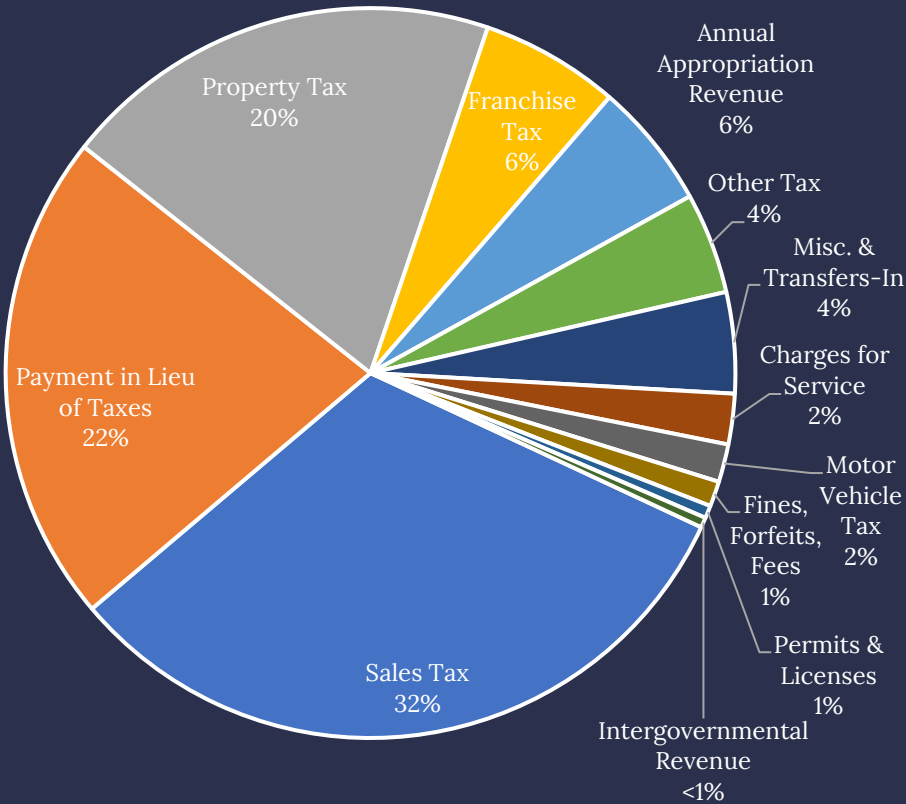


CITY GENERAL FUND
2024 Revenue Sources

ALL CITY FUNDS - \$345.4M



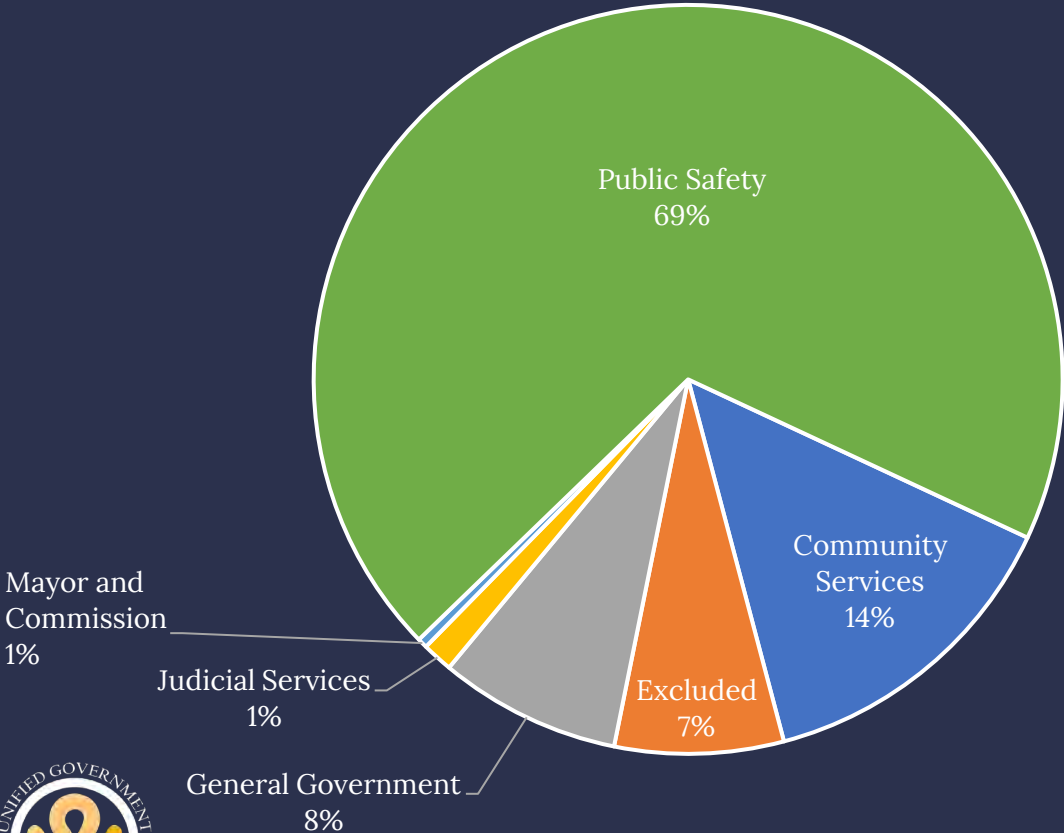
CITY GENERAL FUND - \$179.2M



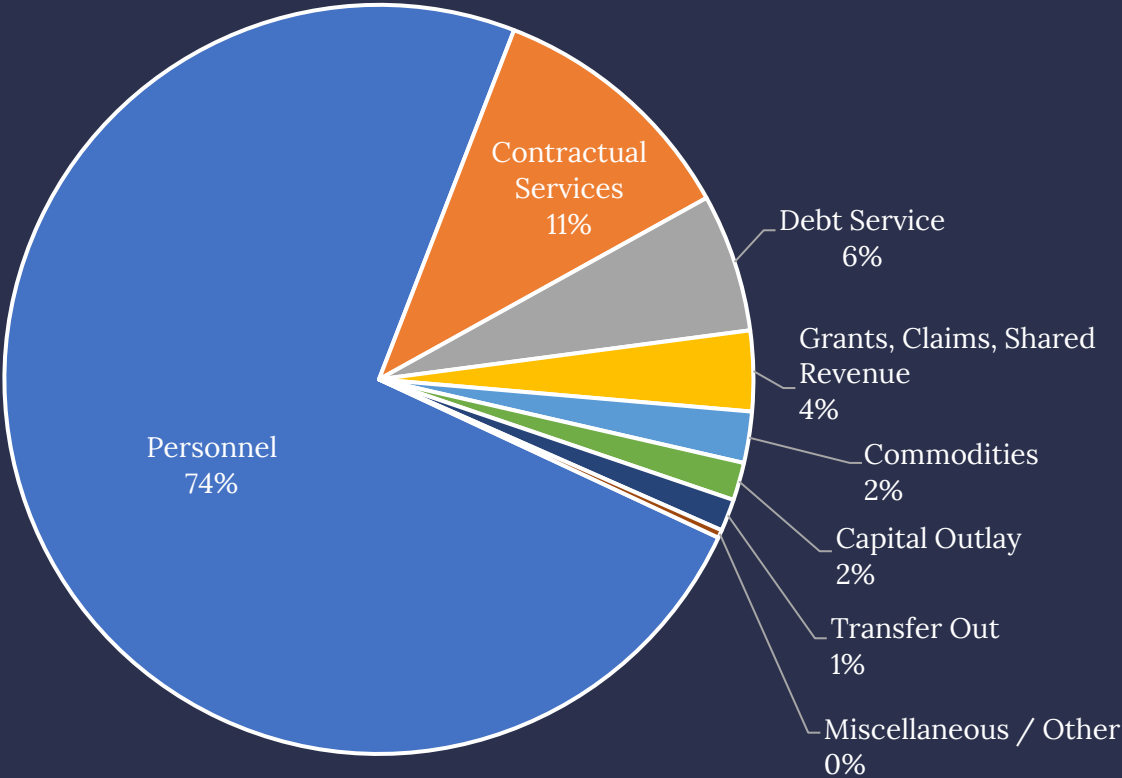
CITY GENERAL FUND

City General Fund | \$179.9M

EXPENDITURES BY FUNCTIONAL AREA

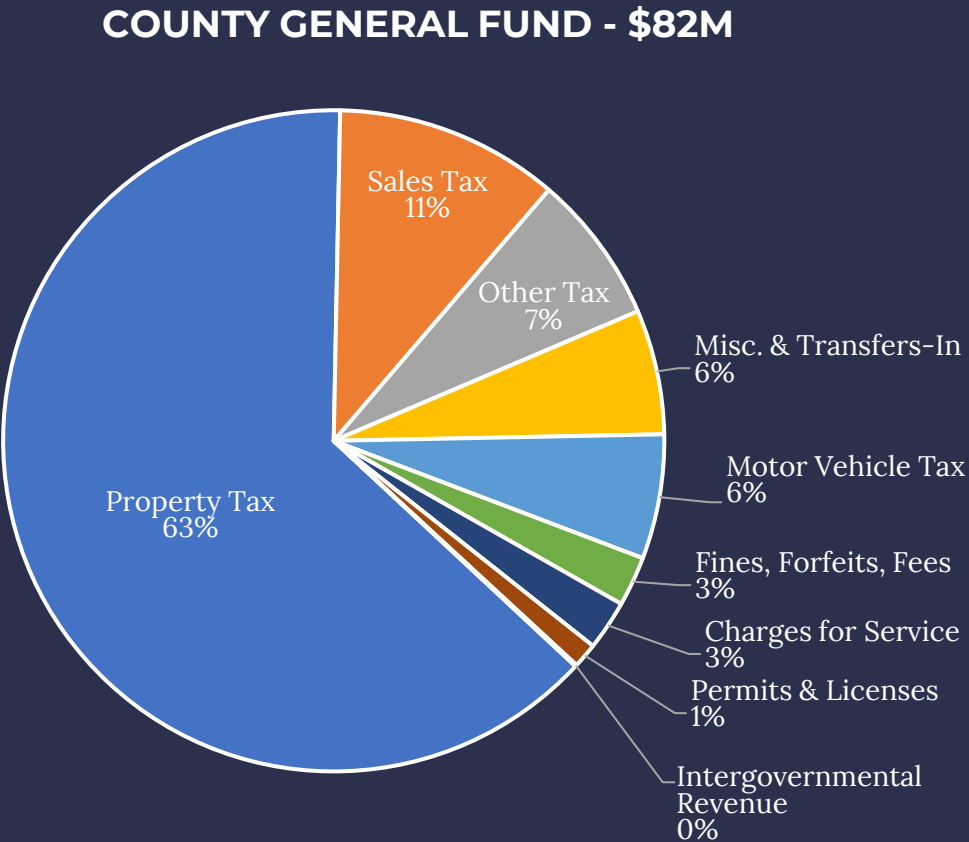
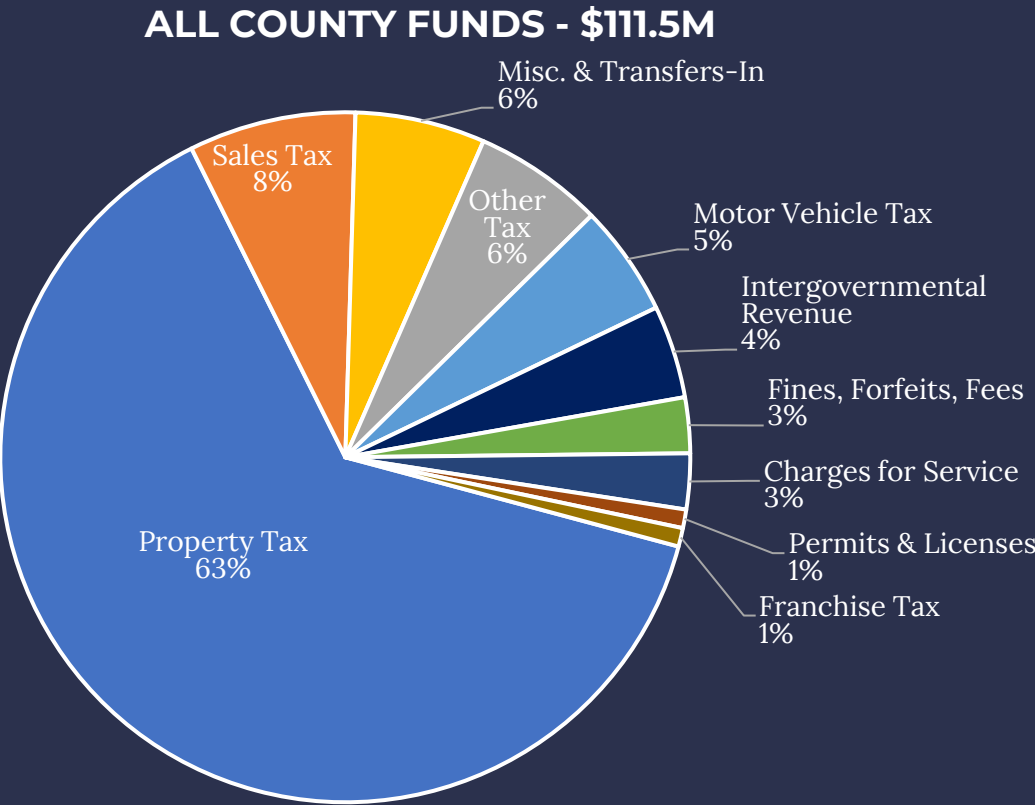


EXPENDITURES BY COST CATEGORY



COUNTY GENERAL FUND

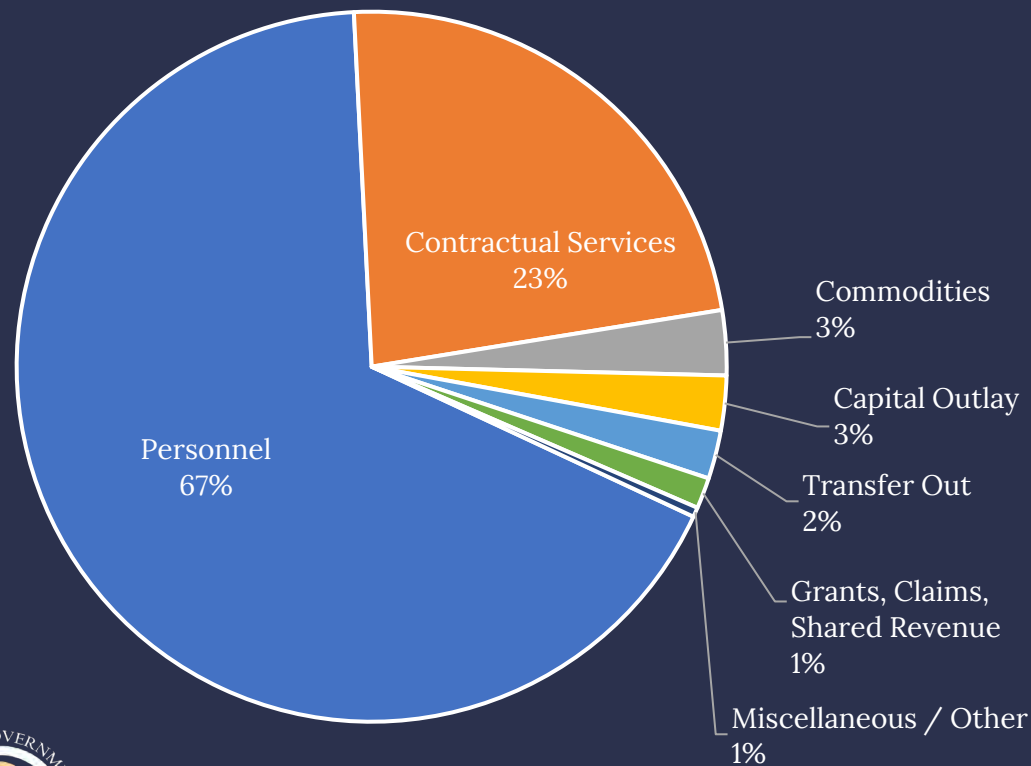
2024 Revenue Sources



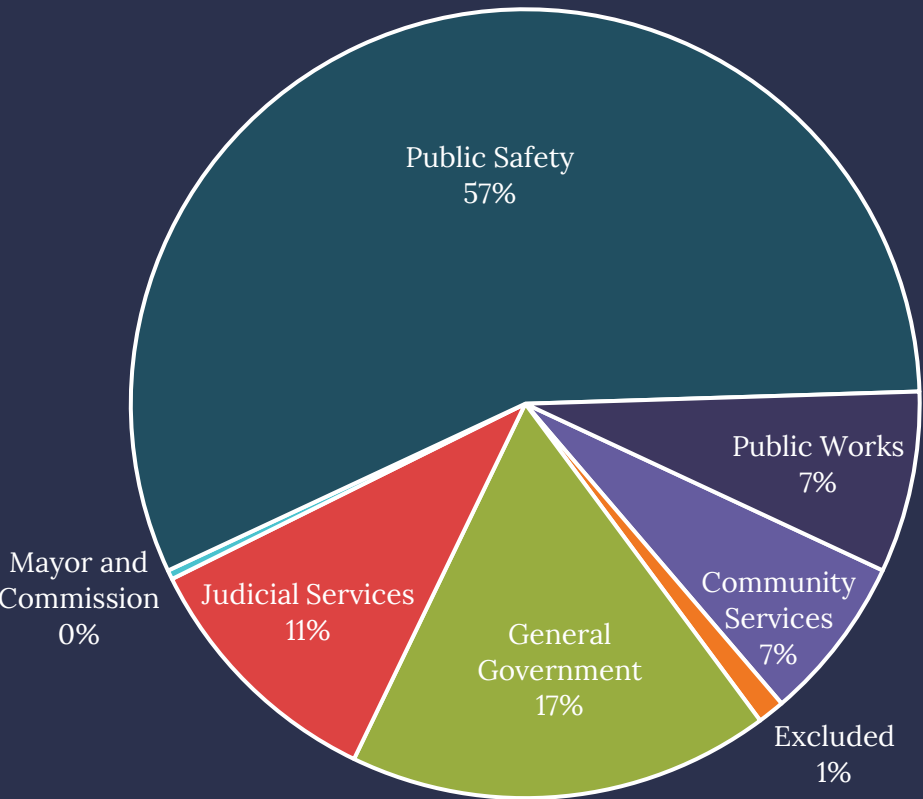
COUNTY GENERAL FUND

County General Fund | \$84M

EXPENDITURES BY COST CATEGORY



EXPENDITURES BY FUNCTIONAL AREA



Capital Projects

Reduced debt issuance by \$3M in 2024



PARKS

- WYCO Lake Rock Wall Replacement
- Korean/Vietnam Veteran War Memorial
- Beautification Program Continuation



FACILITIES

- Community Care Center
- KCKPD West Patrol
- Replace Fire Station 20
- Memorial Hall Renovations



INFRASTRUCTURE

- Pavement Preservation
- Kansas Avenue Bridge



ECONOMIC DEVELOPMENT

- Rock Island Bridge Projects
- World Cup Readiness



TECHNOLOGY

- Parks Asset Management System
- Body Camera Program

Community

- Expand the utility and sales tax rebate program eligibility for Citizen Relief on BPU Pilot and Taxes
- Create the County Initiative for Funding Infrastructure (CIFI) Fund that contributes to Bonner Springs, Edwardsville & Kansas City, KS



Utility Rebate
Propose \$250K for 2024 Budget



CIFI
• Propose \$2M for 2024 Budget
• Transfer 1.00 mills from the County General Fund to the CIFI fund



Personnel

- Eliminate 12 unfilled positions
- Move personnel costs from special revenue funds to make room for capital projects
- Propose funding strategic positions that are key to our success

Filling positions in Economic Development, Intergovernmental Affairs (new), and Municipal Court



Parks

- Benchmark transfer from City General Fund to Parks Fund to city revenues
- Continue investment in parks infrastructure maintenance
 - Wyandotte County Lake Rock Wall Replacement 2023 \$560K
 - Korean/Vietnam Veteran Memorial 2024 \$75K
- Establish a Parks Asset Management System and hire a Project/Asset Manager for strategic prioritization of needs
- Anticipate a >\$1M grant/earmark for parks projects



Eisenhower Splash Park

CITY Fire Department

- Staff Station 15 with 9 additional permanent FTE and eliminate dependence on overtime
- Adjust personnel costs with the expiration of SAFER grant (18 FTE)
- Open new fire station in Turner
- Start construction of new fire station 20
- Includes funding for 3 additional fire apparatus on top of regular replacement schedule



CITY Police Department

- New West Patrol Station \$10M
- CSI Lab – Break ground on state of art facility
- Replace Fleet with Patrol Vehicle Equity Lease Program \$1.35M



KCKPD

Post-COVID Relief Funding

- Address funding gap and realign scope of services, programs and personnel as needed with the sunset of federal funding
 - Wyandotte County Health – 8 positions currently funded through COVID relief money
 - Transportation (transit services)

CARES Act Funding

ARPA Funding



2024 Budget

PRESENTATION OF THE 2024 PROPOSED BUDGET



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COMMISSION VISION, VALUES, AND STRATEGIC GOALS

2023 AMENDED; 2024 BUDGET

UNIFIED GOVERNMENT OF WYANDOTTE COUNTY AND KANSAS CITY, KS





VISION

We are a vibrant, resilient community of compassionate and diverse neighbors, united for an equitable, healthy, prosperous future that is proudly Wyandotte.

#DotteProud



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



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 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 close doors.

Inclusive: All voices are welcome here. We are a community with rich cultural and social diversity. We work toward 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.



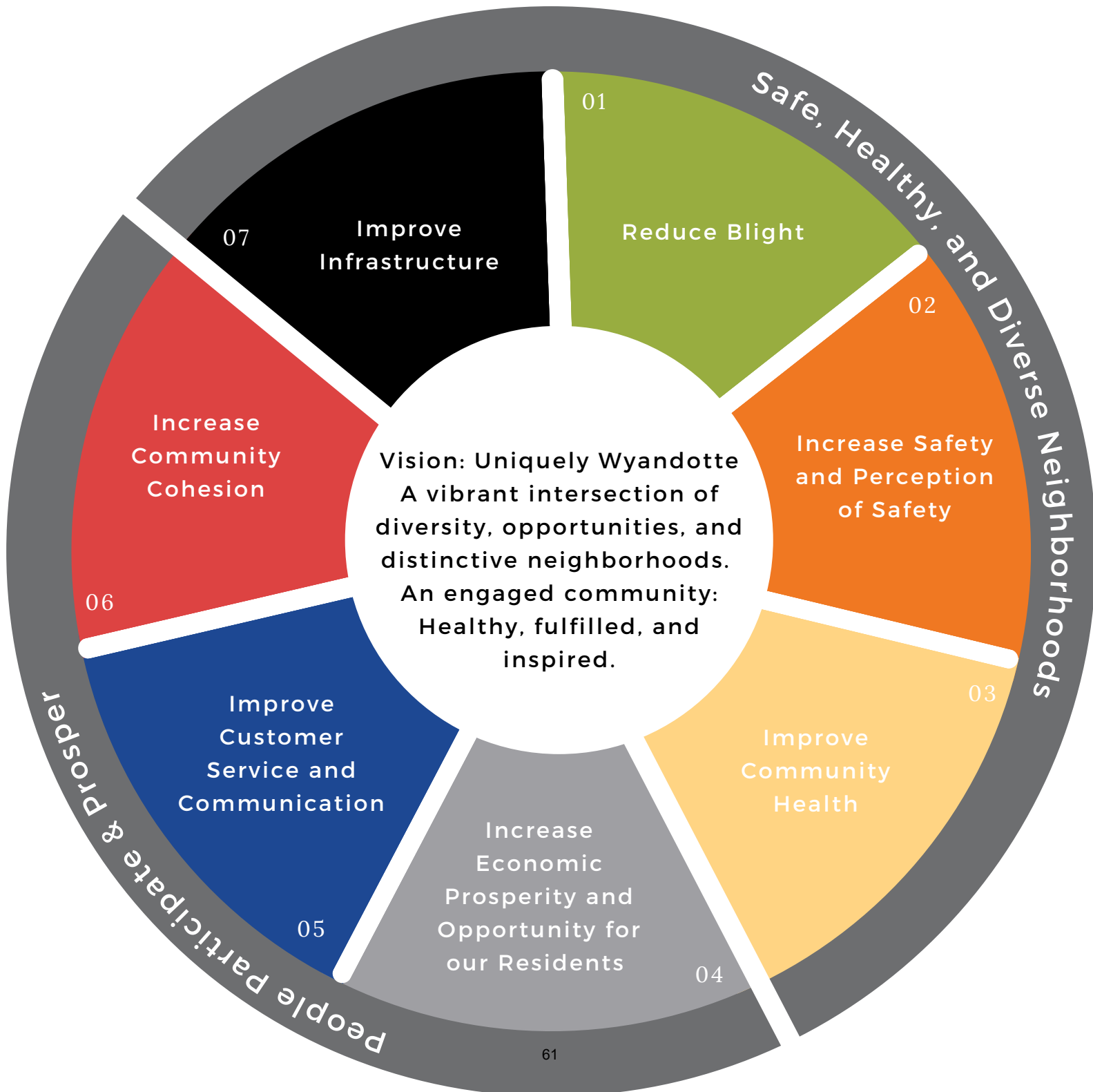
Resource Management

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

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

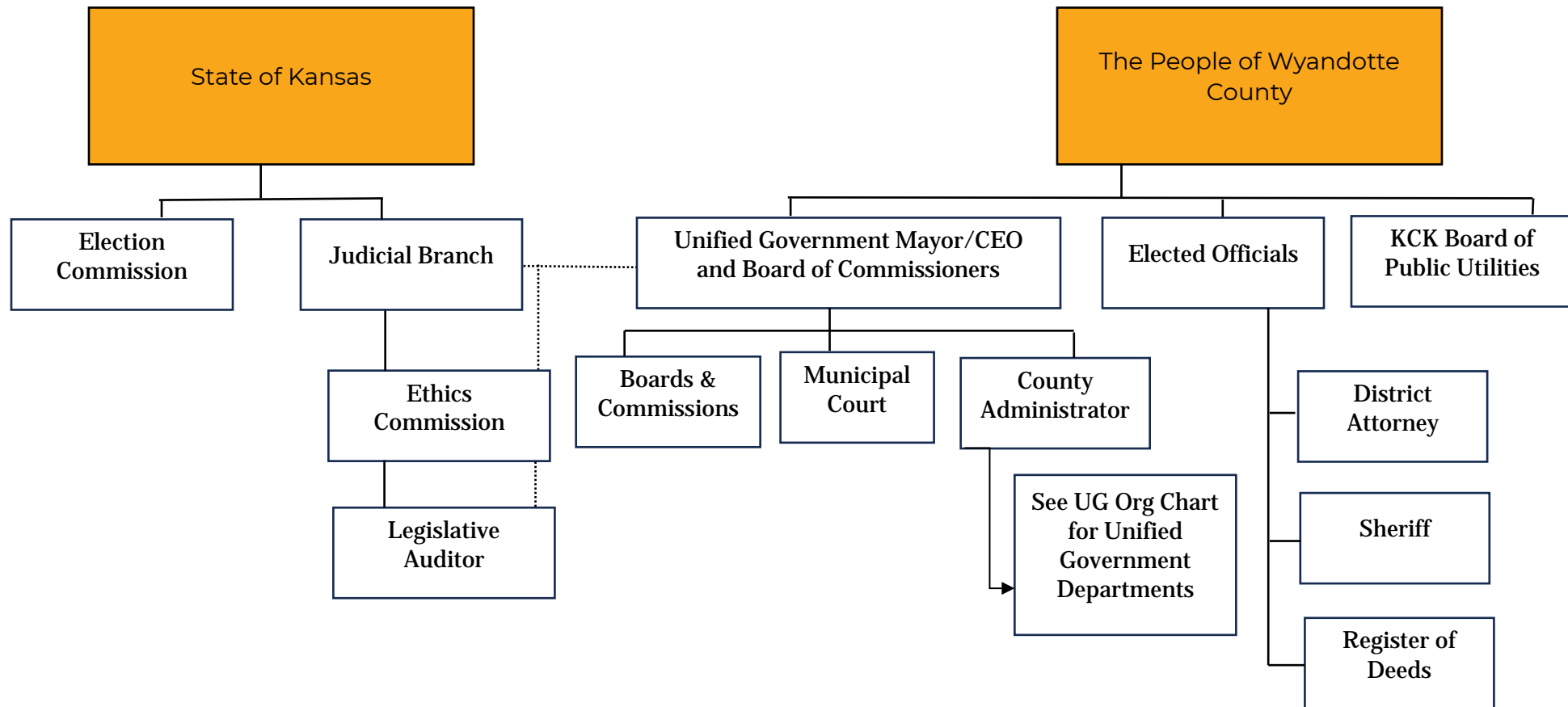


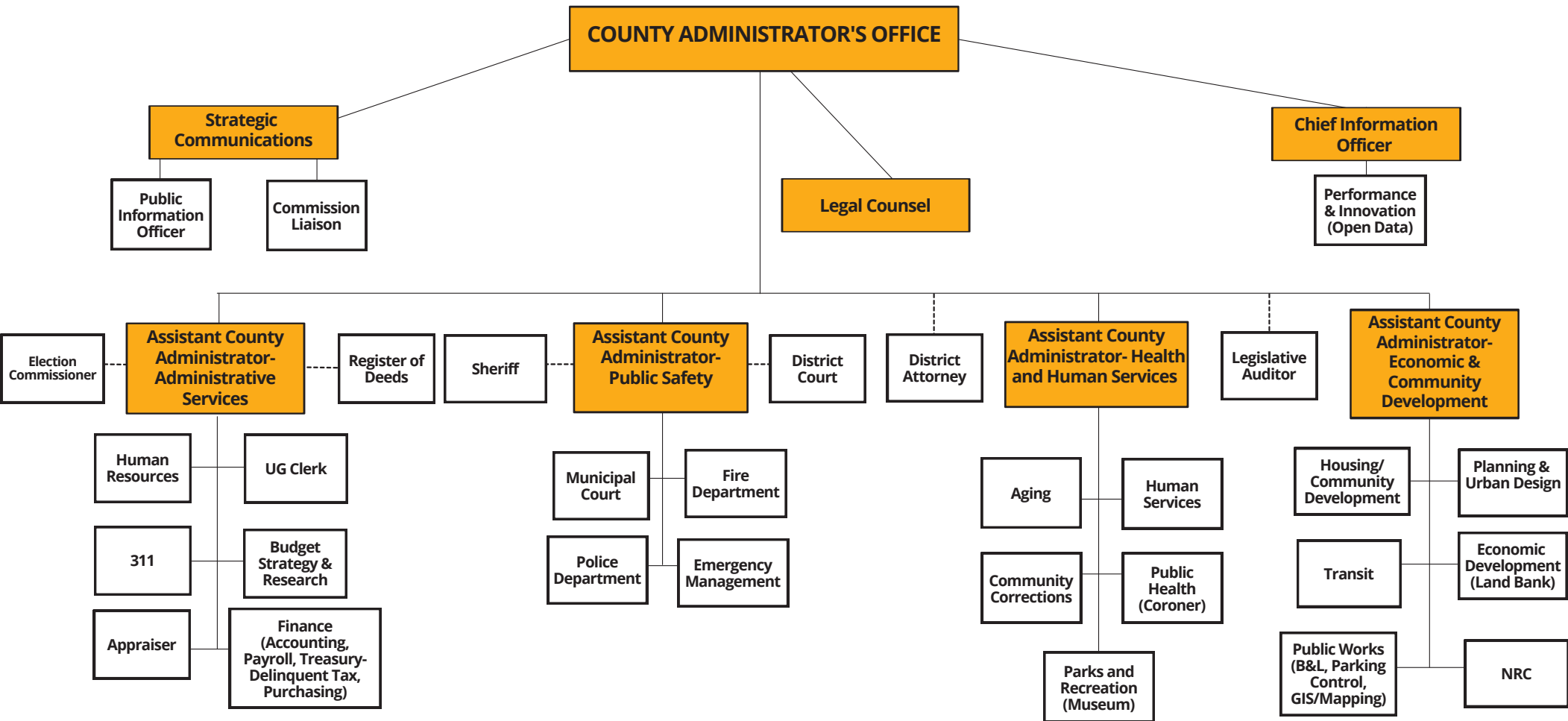


Unified Government of Wyandotte County and Kansas City, Kansas

Organizational Chart

Elected and Appointed Officials





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COMMUNITY PROFILE

2023 AMENDED; 2024 BUDGET

UNIFIED GOVERNMENT OF WYANDOTTE COUNTY AND KANSAS CITY, KS



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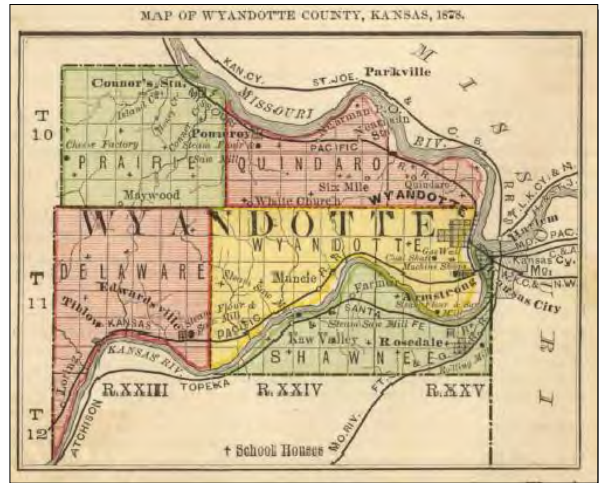


2023 AMENDED AND 2024 PROPOSED BUDGET

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

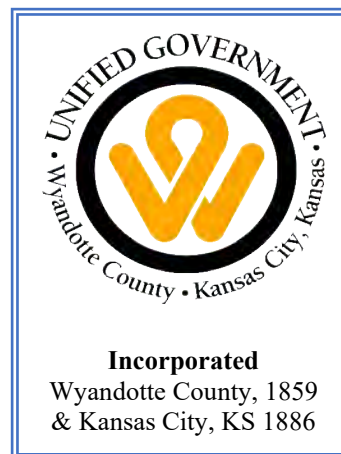
County citizens set the stage for today's economic development successes in 1997 when they overwhelmingly agreed to consolidate Wyandotte County and City of Kansas City, Kansas governments on April 1, 1997. The community was suffering from years of economic hardships and decline. Citizens were ready 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 128.26 sq. miles
- City of Bonner Springs..... 15.31 sq. miles
- City of Edwardsville 9.30 sq. miles
- Delaware Township 2.77 sq. miles
- Lake Quivira 0.43 sq. miles

Total Square Miles..... 156.07 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

1,101 Persons per Square Mile

INCOME

Per Capita Personal Income 2021 \$ 39,143
(Source: Bureau of Economic Analysis)

Median Household Income \$ 55,605
(Source: 2021 American Community Survey, 1-year estimate, US Census Bureau)

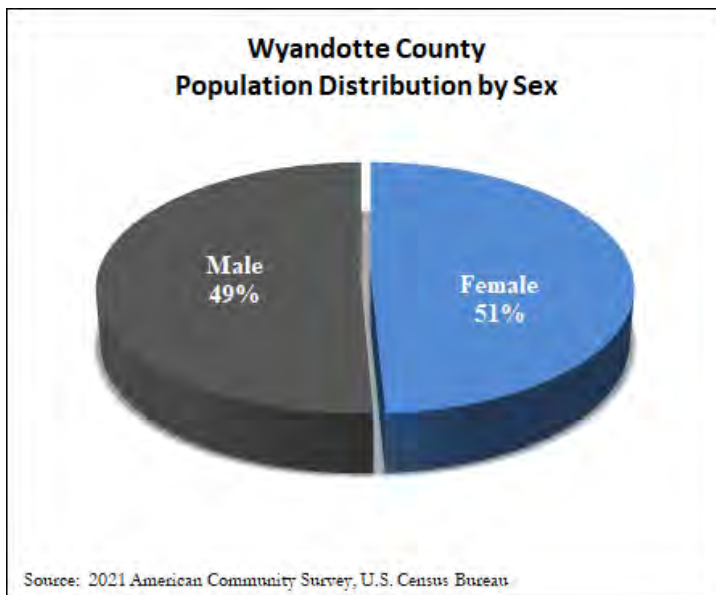
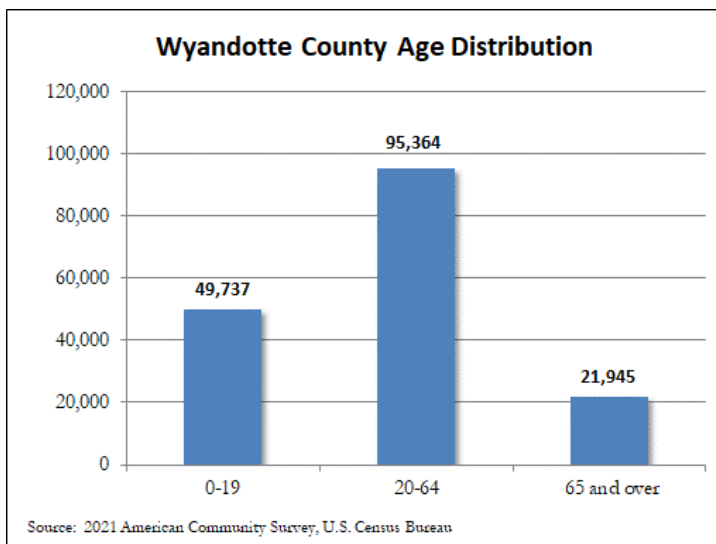
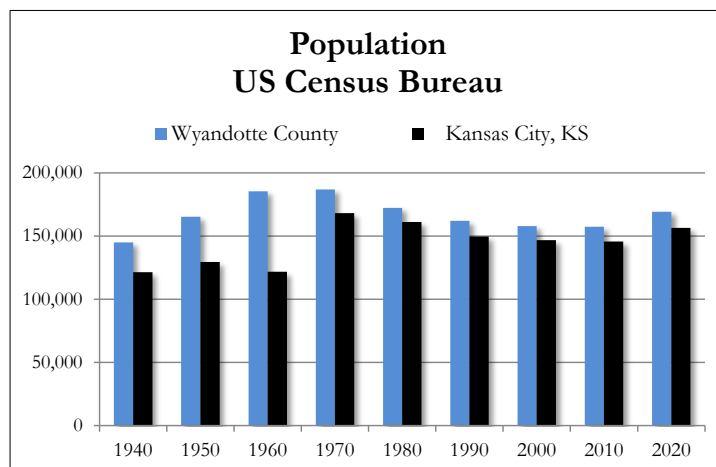
EDUCATIONAL INSTITUTIONS IN WYANDOTTE COUNTY

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

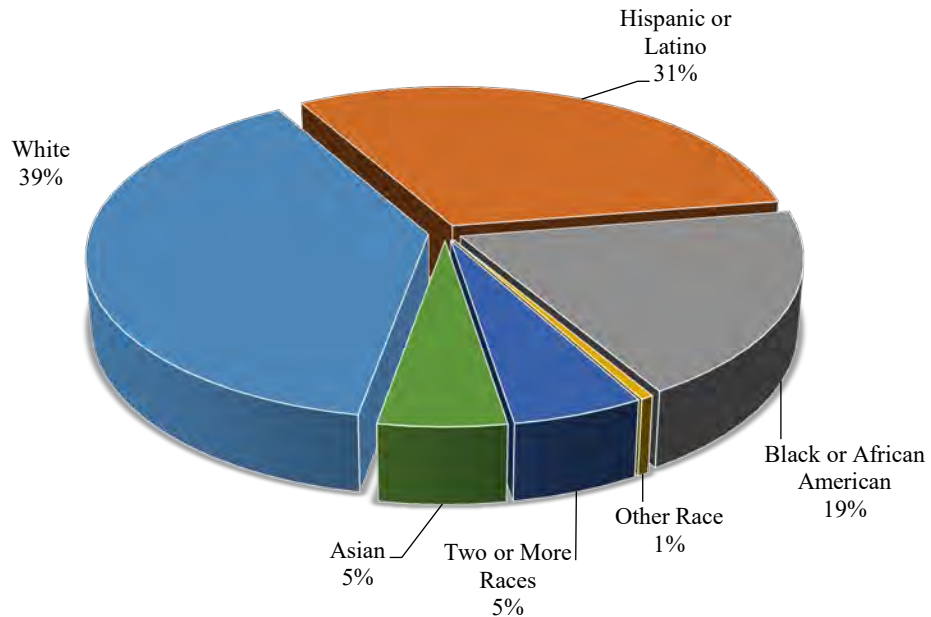
Additional Schools

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



DISTRIBUTION OF POPULATION BY RACE

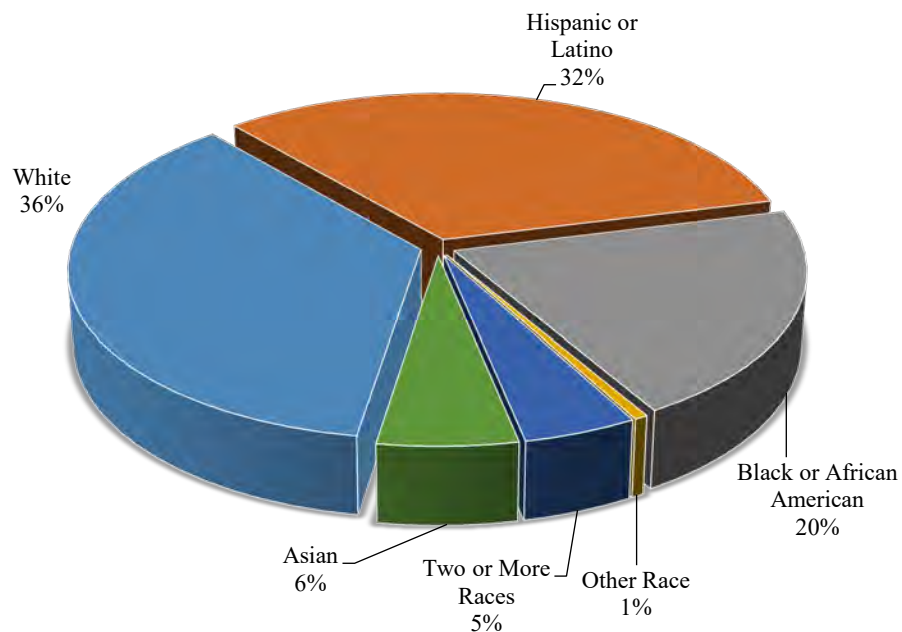
Race & Ethnicity Composition - Wyandotte County



Note: Race are those that are alone (one race) and not Hispanic or Latino. Ethnicity includes those who indicated they are Hispanic or Latino. Other races include American Indian & Alaska Native and those who indicated they were of "some other race".

Source: 2021 American Community Survey, U.S. Census Bureau

Race & Ethnicity Composition - Kansas City, KS

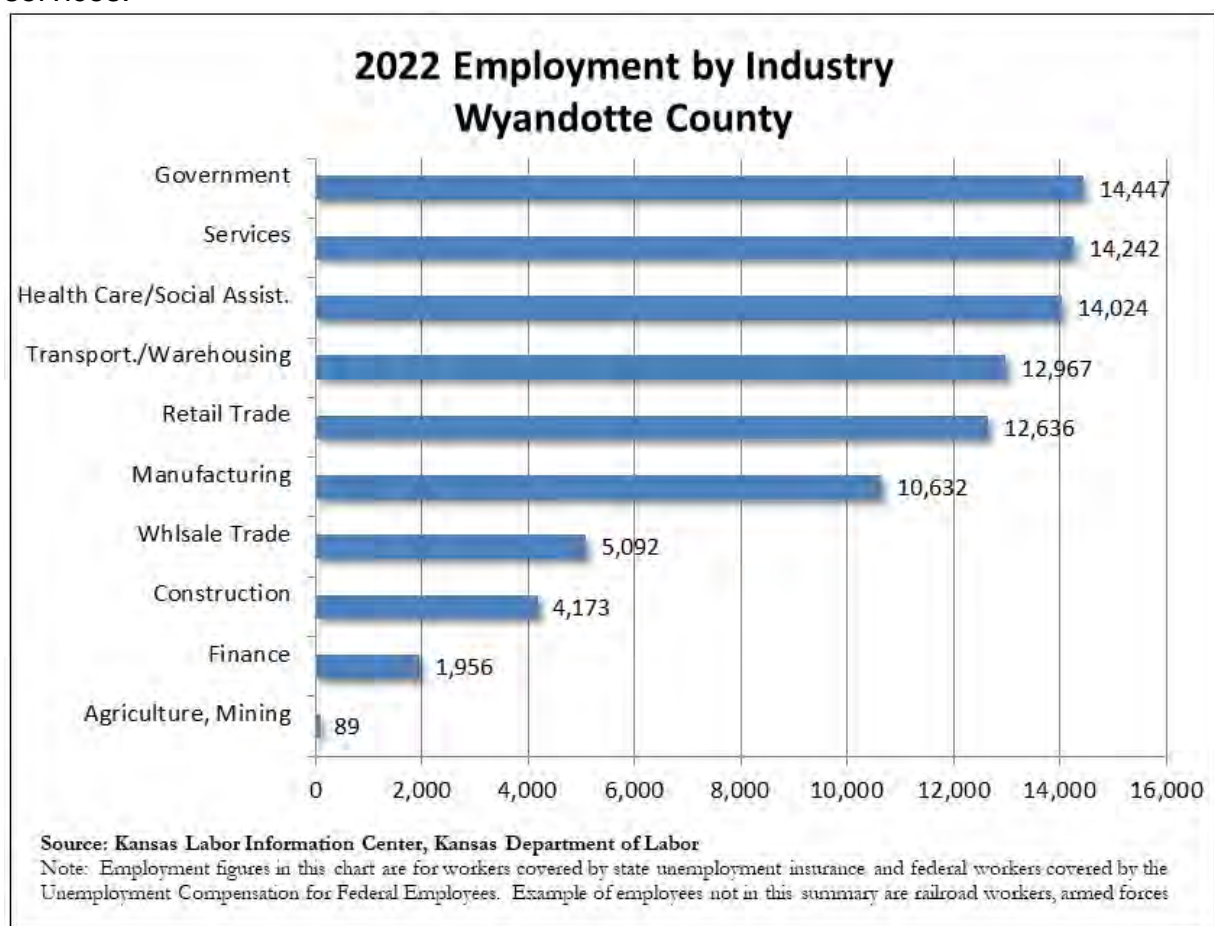


Note: Race are those that are alone (one race) and not Hispanic or Latino. Ethnicity includes those who indicated they are Hispanic or Latino. Other races include American Indian & Alaska Native and those who indicated they were of "some other race".

Source: 2021 American Community Survey, U.S. Census Bureau

EMPLOYMENT

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



Industry	2018	2019	2020	2021	2022
Government	15,318	15,527	14,665	14,579	14,447
Services	15,297	15,155	13,590	12,466	14,242
Health Care/Social Assist.	13,346	13,598	14,280	14,170	14,024
Transportation/ Warehousing	10,803	11,438	12,240	12,329	12,967
Retail Trade	13,109	12,921	11,649	12,027	12,636
Manufacturing	10,353	10,125	9,918	10,129	10,632
Wholesale Trade	5,679	5,362	5,071	5,031	5,092
Construction	4,410	4,267	3,808	4,155	4,173
Finance	2,085	2,011	1,814	1,795	1,956
Agriculture, Mining	66	75	82	93	89
TOTAL	90,466	90,479	87,117	86,774	90,258

LABOR FORCE AND UNEMPLOYMENT

Wyandotte County Labor Force

	Labor Force	Employed	Unemployed	Unemployment Rate
2018	77,618	73,839	3,779	4.9%
2019	77,759	74,260	3,499	4.5%
2020	78,193	72,029	6,164	7.9%
2021	77,936	74,238	3,698	4.7%
2022	78,206	75,487	2,719	3.5%
2023 (thru May)	79,004	76,009	2,995	3.8%

Source: Kansas Department of Labor

UNEMPLOYMENT RATE

	2020	2021	2022	2023 (thru May)
Wyandotte County	7.9%	4.7%	3.5%	3.8%
Kansas City, KS	8.0%	4.8%	3.5%	3.8%

Source: Kansas Department of Labor

TOP EMPLOYERS

<u>Employer</u>	<u>Product/Service</u>	<u>Approximate Number of Employees</u>
Kansas University Health Systems	Hospital	8,500+
Kansas City, KS School District #500	Public education (K-12)	4,000-4,999
University of Kansas Medical Center	Medical teaching / Research Center	4,000-4,999
Amazon Fulfillment Center	Distribution	3,000-3,499
United Parcel Service	Transportation / Delivery	2,500-2,999
Unified Government of Wyandotte Co./KCK	Municipal Government	2,000-2,499
Associated Wholesale Grocers	Food Distributor	2,000-2,499
General Motors Corporation	Auto manufacturer	2,000-2,499
Providence Medical Center	Hospital	1,000-1,499
Nebraska Furniture Mart	Furniture, electronics, appliances & flooring	1,000-1,499

TAX RATES & ASSESSED VALUATION

KANSAS CITY, KS SALES TAX RATES (JULY 1, 2023)

RATES; EXCLUDES SPECIAL DISTRICTS)

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

TOTAL.....9.125%

*Kansas House Bill 2106 effective 1/1/2023, reduces state sales tax on food to 4.0%; reduced to 2.0% on 1/1/24 & 0.0% on 1/1/25.

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 2023

ASSESSED VALUATION*

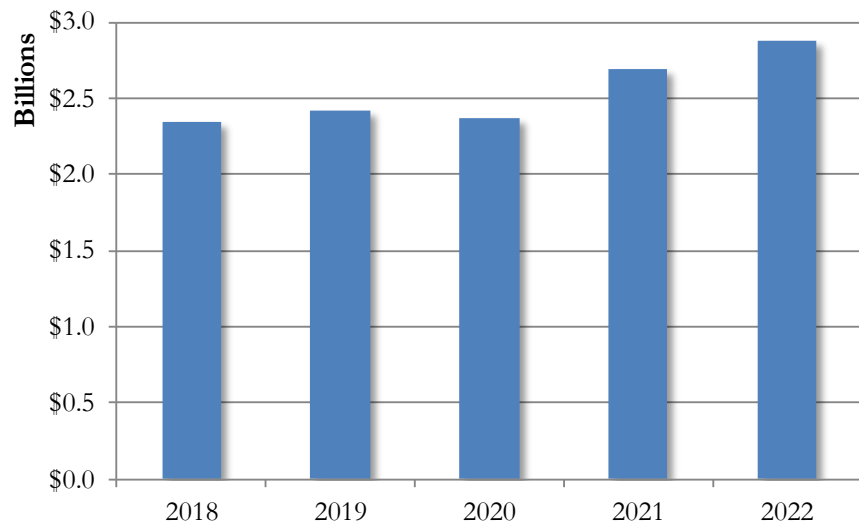
(JULY 1, 2023 ESTIMATED VALUATION)

Kansas City, KS\$1,744,808,134

Wyandotte ...\$1,965,864,930 County

*Does not include motor vehicle.

RETAIL SALES



*Sales tax rates for years on this chart are as follows: State of Kansas 6.5%, Kansas City, KS 9.125%, Bonner Springs (Wyan. Co.) 9.250%, Edwardsville 9.0% and Lake Quivira (Wyan. Co.) 7.5%.

Source: Kansas Department of Revenue

PROPERTY TAX RATES

Taxing Entity	2022 Certified Mill Levy for 2023 Budget	2023 Proposed Mill Levy for 2024 Proposed Budget
Kansas City, KS	38.477	38.477
Wyandotte County	37.328	37.328
USD 500 (KCK)*	60.829	Not Applicable
USD 202 (Turner)	54.349	Not Applicable
USD 203 (Piper)	63.647	Not Applicable
USD 204 (Bonner Springs)	52.138	Not Applicable
County Library	6.122	6.122
State of Kansas	1.500	1.500
Community College	27.375	Not Applicable
Bonner Springs	41.876	Not Applicable
Edwardsville	41.692	Not Applicable

*Includes USD 500 library levy of 11.174 mills.

2023 AMENDED AND 2024 PROPOSED PROPERTY TAXES PAID ON A HOME IN USD 500 WITH A
MARKET VALUE OF \$150,000

Taxing Entity	2023 Budget (2022 Tax Rate)	2024 Budget (2023 Tax Rate) Proposed
Kansas City, Kansas	\$ 663.72	\$ 663.72
Wyandotte County	\$ 643.92	\$ 643.92
KCK Community College*	\$ 472.22	\$ 472.22
USD 500 (KCK)*	\$ 764.56	\$ 764.56
USD 500 Library*	\$ 192.74	\$ 192.74
State of Kansas	\$ 25.88	\$ 25.88
Total Property Tax Bill	\$ 2,763.04	\$ 2,763.04

*USD 500 and Community College mill levies have not yet been determined for 2023. Mill levies from 2022 used. General state school levy exemption of \$92 has been deducted from the USD #500 total.

UNIFIED GOVERNMENT MILL LEVIES

	2022 Mill Levy for 2023 Certified Budget	2023 Proposed Mill Levy for 2024 Proposed Budget
KCK Mill Levy		
KCK General Fund	21.4309	21.4309
KCK Bond and Interest	17.0457	17.0457
TOTAL CITY LEVY	38.4766	38.4766
Wyandotte County Mill Levy		
General Fund	29.1912	28.1912
General Fund-Consolidated Parks	1.6523	1.6523
Elections	0.8805	0.8805
Aging	1.0356	1.0356
Health Department	1.5727	1.5727
Mental Health	0.4286	0.4286
Developmental Disabilities	0.3474	0.3474
Bond and Interest	2.2201	2.2201
County Initiative Funding Infrast. (CIFI)	0.0000	1.0000
TOTAL COUNTY MILL LEVY	37.3284	37.3284

SERVICES PROVIDED BY OTHER GOVERNMENTAL UNITS



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BUDGET OVERVIEW

2023 AMENDED; 2024 BUDGET

UNIFIED GOVERNMENT OF WYANDOTTE COUNTY AND KANSAS CITY, KS



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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.**” The budget document is one of the single-most important documents produced each year by the Unified Government. It shares what money is available, where it goes, what services are provided and at what costs. The 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 October 1st 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 2022 Amended | 2023 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 2023 process included CMIP requests for 2022 thru 2027, Operating funds for 2023 and to revise 2022.

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 October 1st 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. General Government
 - c. Public Safety
 - d. Judicial Services
 - e. Community Services
 - f. Public Works
 - g. Other Programs
7. 2023-2027 CMIP Equipment, Projects & Debts
8. Grant Inventory
9. Personnel Overview
10. Financial Policies

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.

Capital Maintenance Improvement Program

The Capital Maintenance Improvement Program (CMIP) section, consists of a highlight of the CMIP program and policy, summary level tables for overall CMIP as well as equipment and cash and debt projects, schedules of projects and equipment planned to take place over the next five years within each department and fund, and debt authorizations and project details for projects that will occur in the upcoming capital year. For each item, the total cost is shown, which year the cost will occur, and which fund will finance the acquisition/completion of the project.

Grant Inventory

This section contains summary and detail data on grants that the Unified Government has received, broken down into Federal, State, Local, or Private grant sourcing by Department.

Personnel Overview

The personnel overview contains a summary of the personnel across the Unified Government by Funding source and Department Function by Full Time Equivalents (FTE) as well as summary tables containing a listing of how many FTE's are budgeted in each fund and position classification. Following these tables is a listing of the Employer Paid Benefits Assumptions.

Financial Policies

This section lays out the Financial Policies as adopted by the Unified Government Commission.

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Overview:

Provides brief explanation of division responsibilities and



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 allows them to make informed decisions about services and support, with a primary focus of maintaining independence in their own homes 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 independent in their own homes.

Important Issues:

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



Important Issues:

- Navigation of services during the COVID-19 pandemic to the Nutrition programs' senior customers (Meals on Wheels and Congregate Meal sites) have been an essential issue for Aging. Eight (8) congregate meal sites are shut down, affecting approximately 150 customers. Congregate customers are offered the opportunity to receive non-perishable food items that have been pre-ordered. Home delivered clients have not faced interruptions to their delivery of either a frozen five (5) meal package or a chilled ten (10) meal package delivery.

Highlights:

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



Highlights:

- Giving the Basics is a program that offers personal hygiene supplies, such as incontinence briefs (free-of-charge), to older adults who lack available resources to provide the items. Often, because government insurance and health benefit plans do not cover these items, older adults go without medicine or food to purchase needed incontinence briefs. Fearing possible nursing home placement, older adults prioritize these items to remain independent in the community. The program allows older adults to live safely with dignity.

New Initiatives:

Reports on current projects and outlines new plans.



New Initiatives:

- Administrative Case Management (ACM) - In January 2020, the State Association of Area Agencies on Aging began a contract for ACM. The program allows Aging case managers to work with KanCare functionally eligible clients from the Frail Elderly (FE), Physically Disabled (PD), Brain Injury (BI), and PACE eligible customers. The ACM's will provide support and assistance to expedite the completion of our consumer's Medicaid applications.
- Choosing Healthy Appetizing Meals Plan Solutions for Seniors (CHAMPSS)- This program targets mobile seniors, 60 years of age or older, who can access transportation. It allows seniors to visit participating stores/restaurants at their convenience for a healthy, well-balanced meal. CHAMPSS meals are currently served at the Hy-Vee Mission site, and we recently opened a Wyandotte County site at the IHOP location in the Legends.
- Virtual Assessment Program- Due to COVID-19, Wyandotte - Leavenworth (WY/LV) Area Agency on Aging (AAA) will provide telecommunication services for qualified older adults. Virtual Voice is a remote telehealth communication system. Seniors will be offered an IPAD device to meet with their case managers; this service will allow social distancing to reduce the exposure of COVID-19 and ensure the safety of seniors and staff.

Unified Government of Wyandotte County/Kansas City Kansas
2021 Amended - 2022 Budget



Department: 0420 - Aging

Department Expenditure Summary:

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

Department Expenditure Summary				
	2020 Actual	2021 Original	2021 Amended	2022 Budget
51 - Personnel Costs	\$933,468	\$980,844	\$944,874	\$907,882
52 - Contractual Services	\$1,289,733	\$1,415,866	\$1,714,040	\$2,907,362
53 - Commodities	\$876,465	\$808,167	\$877,008	\$1,429,859
54 - Capital Outlay	\$24,418	0	0	0
58 - Reserves	0	\$10,000	\$10,000	\$10,000
Total	\$2,824,022	\$3,144,877	\$3,546,922	\$5,255,182

Position Inventory Summary:

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

Full Time Equivalent Positions				
	2020 Actual	2021 Original	2021 Amended	2022 Budget
102 - Service Program Elderly	1.70	1.70	2.35	2.35
422 - Area Plan Administration	1.05	1.05	1.15	1.15
424 - Supportive Services	1.55	1.55	0.00	0.00
425 - Congregate Meals	0.90	0.90	1.00	1.00
427 - Senior Care Act	1.15	1.15	0.50	0.50
428 - Home Delivery Meals	1.40	1.40	0.75	0.75
430 - Senior Health Insurance Couns	0.10	0.10	0.31	0.31
437 - Family Caregiver Grant	.10	.10	0.00	0.00
441 - Aging & Disability Resource Ctr	4.05	4.05	4.09	4.09
Total	12.00	12.00	11.25	11.25

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.

Expenditure By Fund				
	2020 Actual	2021 Original	2021 Amended	2022 Budget
100 - County - General	\$46,371	\$50,000	\$50,000	\$50,000
105 - County - Aging	\$315,508	\$440,560	\$485,828	\$540,131
202 - Department of Aging Grant Fund	\$2,461,711	\$2,004,297	\$2,999,994	\$4,095,051
Total	\$2,824,022	\$3,114,877	\$3,545,822	\$5,255,182

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.

Expenditure By Division				
	2020 Actual	2021 Original	2021 Amended	2022 Budget
102 - Service Program Elderly	\$315,030	\$440,580	\$485,828	\$540,131
422 - Area Plan Administration	\$132,712	\$88,744	\$83,837	\$88,080
424 - Supportive Services	\$308,513	\$278,917	\$321,423	\$474,884
425 - Adult Protective Services (APS)	\$3,021	0	\$18,810	\$18,810
426 - Congregate Meals	\$353,287	\$307,207	\$326,314	\$630,111
427 - Senior Care Act	\$568,502	\$540,751	\$617,685	\$1,483,581
428 - Home Delivery Meals	\$882,047	\$702,750	\$502,048	\$845,214
431 - Disease Prevention	\$4,140	\$28,000	\$18,870	\$37,752
433 - Grant Amendments	\$1,504	\$34,000	0	0
436 - Senior Health Insurance Couns	\$11,344	\$5,633	\$41,431	\$67,368
437 - Family Caregiver Grant	\$62,662	\$127,662	\$127,167	\$348,486
438 - Aging Special Projects	\$3,400	\$7,700	\$38,368	\$38,368
441 - Aging & Disability Resource Ctr	\$306,260	\$486,814	\$686,880	\$677,322
Total	\$2,824,022	\$3,114,877	\$3,545,822	\$5,255,182

Budget Highlights:

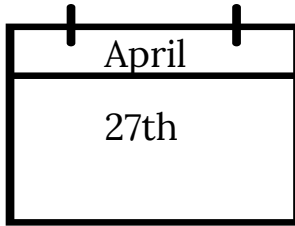
Significant changes that occurred during the budget cycle.

Budget Changes					
Division	Description	Fund	2021 Expenditure Change	2022 Expenditure Change	FTE Change
102 - Service Program Elderly	Increase Dental Services	105 - County - Aging	\$7,500	\$7,500	0.00
102 - Service Program Elderly	Increase to Assisted Transportation	105 - County - Aging	\$5,000	\$5,000	0.00
102 - Service Program Elderly	Increase to Lifeline Program	105 - County - Aging	\$8,000	\$8,000	0.00
102 - Service Program Elderly	Senior Center (Vernon)	105 - County - Aging	0	\$5,550	0.00
Total			\$19,500	\$24,950	0.00

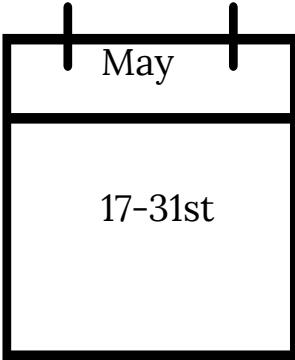
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2023-2024 Budget Calendar



Staff begins preparation of first draft of 2024 Budget



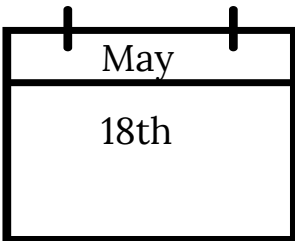
Community Dotte Talks

May 17: South Branch Library

May 20: Eisenhower Community Center

May 24: Bonner Springs Library

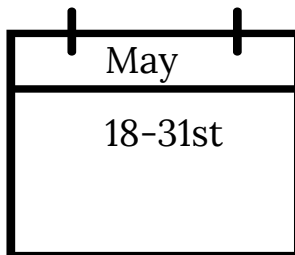
May 31: Beatrice L. Lee Community Center



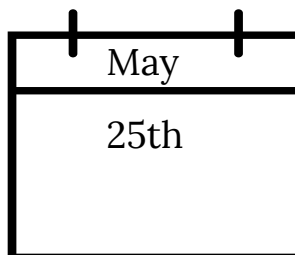
1st Budget Workshop:

BPU PILOT

Revenue Neutral Forecasts

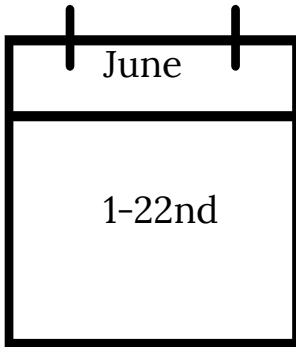


2023-2028 Proposed CIP Internal Core Group Meetings



2nd Budget Workshop:

Long Range Fund Forecasts

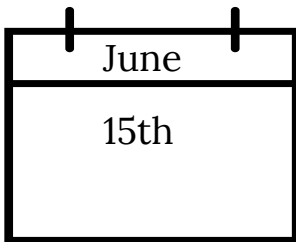


Budget Workshops 3-5:

June 1: Revenue Sources

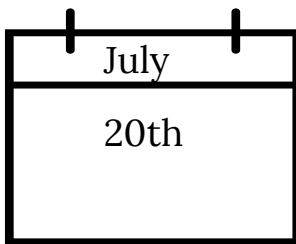
June 15: Capital Improvement Program

June 22: Community Input



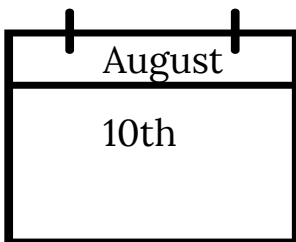
Appraiser's final numbers available

UG Clerk required to notify taxing subdivisions of the "Revenue Neutral" rate

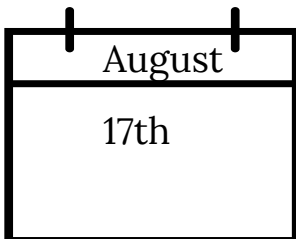


Appraiser's final numbers available

UG Clerk required to notify taxing subdivisions of the "Revenue Neutral" rate

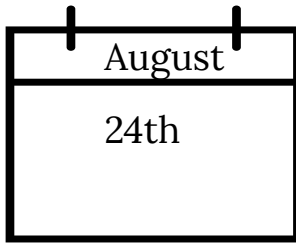


County Administrator presents 2024 Budget to Commission

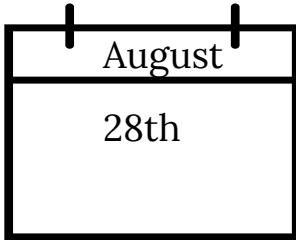


6th Budget Workshop:

Set Maximum Mill Levies; Publish Maximum Mill Levies

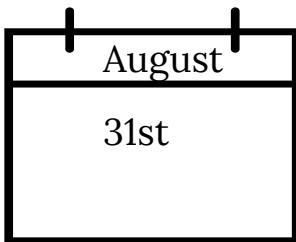


7th Budget Workshop

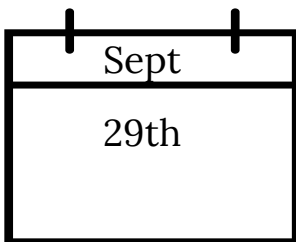


Public Hearings:

Exceeding the “Revenue Neutral” Rate
Budget



Budget Adoption



Deadline for UG to submit the mill rates and budget to UG
Clerk

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GLOSSARY OF TERMS

2023 AMENDED; 2024 BUDGET

UNIFIED GOVERNMENT OF WYANDOTTE COUNTY AND KANSAS CITY, KS



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 proposed expenditures for a specified period of time (budget fiscal year) indicating all planned revenues and expenses for the year.

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

considered an asset; below \$5,000, the item is considered to be a commodity.

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Property Tax - See Ad Valorem Tax

Revenue - Funds that the Unified Government receives as income.

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

Special Revenue Fund - A fund created when the Unified Government receives revenue from a special source designated to be used for a specific purpose. In Kansas, many statutes exist whereby ad valorem taxes may be levied for specific purposes; when, received, this revenue is accounted for in the Special Revenue Fund created to account for the specific purpose of the statute.

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

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SUMMARY: BUDGETARY AND FINANCIAL POLICIES

*For detailed policies, refer to the
financial policies tab*

2023 AMENDED; 2024 BUDGET

UNIFIED GOVERNMENT OF WYANDOTTE COUNTY AND KANSAS CITY, KS



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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**

Summary: Budgetary and Financial Policies

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.

Relationship Between Funds and Functional Units						
	Functional Area					
Fund	Mayor & Commission	General Government	Public Safety	Judicial Services	Community Services	Public Works
FND110 -City General	✓	✓	✓	✓	✓	✓
FND160 - County	✓	✓	✓	✓	✓	✓
FND410 - Bond & Interest					✓	
FND460 - Bond & Interest - County					✓	
FND212 - Dedicated Sales Tax			✓		✓	✓
FND220 - Special Street & Highway						✓
FND113 - Parks & Recreation		✓			✓	
FND221 -Special Parks					✓	
FND222 - Special Alcohol Program			✓		✓	
FND223 - Tourism & Convention			✓		✓	✓
FND226 - Special Assets						
FND560 - Sewer					✓	✓
FND562 - Public Levee					✓	✓
FND563 - Stormwater Enterprise					✓	✓
FND564 - EMS			✓			
FND565 - Sunflower Hills Golf					✓	
FND566 - Monarchs Stadium					✓	
FND567 - Solid Waste						✓
FND701 - Environmental Trust						✓
FND165 - Aging		✓			✓	
FND171 - Developmental Disabilities		✓			✓	
FND162 - Elections		✓			✓	
FND172 - Health		✓			✓	
FND170 - Mental Health					✓	
FND185 - County Initiative Funding Infrst. (CIF1)					✓	
FND207 - County Clerk Tech		✓				
FND257 - Court Trustee		✓		✓		
FND181 - Jail Commissary			✓			
FND209 - WYCO 911			✓			
FND206-Register of Deeds Tech					✓	
FND208 - County Treasurer Tech		✓				



LONG-TERM FINANCIAL FORECAST GENERAL FUNDS

2023 AMENDED; 2024 BUDGET

UNIFIED GOVERNMENT OF WYANDOTTE COUNTY AND KANSAS CITY, KS





Long Range Financial Forecast

General Funds: 2025-2028

Executive Summary

The Unified Government seeks to build its budget process around the framework of community and internal input, organizational strategic goals, the board approved financial policies and the long-term financial forecast. The long-term forecast assists in providing context on the long-term implications of short-term decisions, the overall big picture health of the organization, and helps put a framework and context on the decisions that need to occur within the larger annual budget process.

The budget process begins with an update of preliminary estimates on revenues and laying out the implications of those estimates in the forecast of our 31 state certified funds. The primary focus of our initial estimates are the City General Fund, County General Fund and Other Tax Levy funds, which are subject to current state Revenue Neutral Rate law (Kansas Senate Bill 13, 2021). This requires looking at the implications of a status quo or revenue neutral budget for property taxes. Initial forecasts were completed for the 5 years beginning with the current year amended budget. While most of the funds are designated for specific purposes, the general funds and tax levy funds are more fluid with the discretion of the UG elected body in the annual setting of the property tax mill rates.

The city and county initially faced varied financial outlooks in their status quo forecasts. While the County General and Other Tax Levy Funds are projected to have a positive cash basis fund balance through 2027, the City General Fund was initially projected to have a negative cash basis fund balance by 2025. The County initially dropped below the board approved policy of a 2-month reserve to close to a 1-month operating reserve prior to stabilizing. Significant changes are needed for the organization to achieve structural stability in the long term.

The Unified Government has 17 city funds providing a variety of municipal services to the residents and businesses within Kansas City, Kansas. The total projected revenue for the City of Kansas City, KS in 2024 is \$346M. The City General Fund is the source for financing the programs and services for the City of Kansas City, KS not specifically designated to other funds, and is the largest city fund, with projected revenues totaling \$169.1M. Total City General Fund expenses for the adopted budget in 2024 is \$170.6M. General Fund Forecast does not include the annual appropriation for debt service contingency of \$10.08M. The City General Fund is facing significant financial pressure in the long-range forecast. With staffing costs increasing at a fast pace to keep up with market rates and increasing contractual obligations the city general fund is structurally imbalanced, as expenses are projected to outpace revenues for the next 5 years by about 2%. The City General Fund is much more reliant on other revenue sources than property taxes which are more volatile and that are projected to slow due to the outlook of a recession as the nation deals with high inflation and reduction in stimulus spending.

The Unified Government has 14 county funds providing a variety of county services to the residents and businesses within Wyandotte County, Kansas. The total projected revenue for Wyandotte County in 2024 is \$82M. The County General Fund is the primary source for financing the programs and services for the County of Wyandotte with projected revenues

totaling \$82M. Total County General Fund expenses for the adopted budget in 2024 is \$84M. The County General Fund faces a need for long-term realignment as projections budget a deficit in 2023 and 2024 in excess of \$2 million and the reserve target of 17% of expenditures is not met for the next five years. Expenses are outpacing revenues until 2026, but this trend could continue longer if conditions worsen in the real estate market. Last year's budget decisions to cut the county mill levy by 2 mills and add room for the County Initiative for Funding Infrastructure have put pressure on the fund by reallocating revenues while the approval of pay parity for Sheriff staff to Police Department personnel outside of the normal budget cycle has put substantial pressure on the expenditure side of the budget.

UG leadership has called for a deep dive into our finances to identify possible savings and potential for efficiencies to improve the fund's financial outlook. Possibilities to be examined in this analysis may include, shifting mills from other funds to improve long term positioning, identifying organizational efficiencies, changing service levels for programming, identifying staffing structures and revenue mixes and looking at long-term vacancies.

Long-Range Forecast Assumptions

Revenues:

- Assumes existing revenue structure (keeps mills and tax rates for sales tax and other tax revenues constant)
 - Property Tax – Short-term higher growth of 6% in 2024 slowing to 4% growth in future years to reflect a slow down in the housing market to historical trends.
 - Sales and Use Tax – 2.9% annual sales for 2024 slowing to 2.0% through 2025, returning to joint 4.0% annual growth for future years to historical trends
 - Assumptions were made based on regional and national market analysis projecting a slow down in the economy and possible recession.
 - Payment in Lieu of Taxes – 3% annual inflationary growth factor with additional rate revenues built into 2024.
- Other Revenues – Annual inflationary growth factor of 3.5% into the future.

Expenditures:

- Annual personnel growth rate of 4.5% across the organization
 - Including Cost of Living Adjustments, Realignment of Pay with Market Rates, Labor Negotiations, Health Benefit Cost Adjustments and Retirement Obligations and Employee Leave Payouts and Penalties
 - No change in existing staffing levels, including additional filling of vacancies in future forecast years beyond existing levels, with significant existing vacancies occurring in public safety or other critical areas remaining unfilled or shifted to other areas of the organization.
- Inflationary growth rate of between 2% - 3.5% annually for UG operating service agreements and supplies
 - City Unfunded Infrastructure funding increasing at a rate of 25% annually to meet our unfunded pavement condition index and bridge infrastructure needs during the 2023 budget cycle was not included in the forecast.

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 and administrative programs within Kansas City, Kansas not specifically supported by other designated funds. Examples of these include Police, Fire, Municipal Court, Public Works, Transit, and general government functions such as Finance, Technology, Human Resources, and the Mayor and Commission. General Fund revenues are also used to finance the purchase of capital equipment and cash-funded capital projects.

Initial City General Fund Forecast

The long-range forecast for the City General Fund evolved throughout the budget cycle, which is why the forecast is presented twice, once for the beginning of the budget process, and once for the end. Initial projections for the City General Fund were dire with the fund projected to be insolvent by the end of 2026 with a minimal ending cash fund balance at the end of 2025, which would result in a budget that we could not pass for the 2026 budget cycle. Projections had the Unified Government spending down fund balance at an increasing pace in excess of \$10M per year beginning in 2024. Property tax only makes up roughly 21% of the revenue going into the City General Fund and while that revenue is currently experiencing strong growth, other revenue streams such as sales and use taxes and the BPU Pilot are projected to have relatively flat growth. The City of Kansas City, Kansas is facing increasing pressure from the labor market of increased personnel costs for services provided, as well as dealing with the loss of American Rescue Plan Act (ARPA) revenue replacement funding from the federal government and supporting additional Fire staffing through absorbing the expiration of a SAFER grant, the reopening of a company at Fire Station 15 and the absorption of additional transit costs due to the expiration of Federal Transit Authority COVID funding that was dedicated to transit services in addition to the implementation of zero fares for the Kansas City Area Transit Authority region.

City General Fund Assumptions

- Maintains 2023 tax revenue structure and rates
- 15% Annual Property Tax Growth in 2024, 6 % in 2025, 4% in other years
- 4.5% Annual Growth to Personnel
- Addition of 35 Firefighters 18 coming off the SAFER grant and 17 for Stations 15
- City parks transfer benchmarked to revenue growth (~3.2%)

Unified Government of Wyandotte County/Kansas City,
2023 Amended – 2024 Budget

Initial Long Range Forecast
City General Fund

City General Fund	2023 Amended Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast
TOTAL REVENUES	\$ 154,558,990	\$ 161,358,448	\$ 166,611,970	\$ 171,985,161	\$ 177,810,987	\$ 183,034,144
TOTAL EXPENSES	\$ 160,382,000	\$ 171,954,000	\$ 178,137,000	\$ 186,915,000	\$ 204,970,000	\$ 213,520,000
Net Change in Fund Balance	\$ (5,823,010)	\$ (10,595,552)	\$ (11,525,030)	\$ (14,929,839)	\$ (27,159,013)	\$ (30,485,856)
Cash Basis Ending Fund Balance	\$ 23,496,025	\$ 12,900,473	\$1,375,444	(\$13,554,395)	(\$40,713,408)	(\$71,199,264)
Reserve % of Expenditures	23.93%	16.16%	9.13%	0.71%	-12.60%	-26.37%
Fund Balance 17% Target	\$27,264,940	\$29,232,180	\$30,283,290	\$31,775,550	\$34,844,900	\$36,298,400

Final City General Fund

As the budget season progresses the forecast is continued to be updated as more information is available to show the broader context of budget decisions to the elected body. As revenue actuals rolled in for the year and expenditures were fine-tuned, the picture for the City General Fund improved. The final long-range forecast represents where numbers were by the end of the budget process, in late July.

Fortunately for the fund, property value increased, and revenue grew accordingly. The increase in property value decreases dependency on the fund balance and temporarily stabilizes the City General Fund through the duration of this forecast. Additional revenues are anticipated due to large economic development projects coming to fruition with the American Royal and Homefield projects contributing significant zoning and permit funds. The BPU Pilot revenues were initially based on forecasts that were substantially lower than the actuals that were realized in 2022 and were able to be trued up to a higher forecast.

Unfortunately, the fund is still faced with the fundamental issue of a structural deficit through 2028. In addition to the structural deficit facing the City General Fund, there are expense factors that have not been included into the forecast, such as a desired 25% Increase Annually to fund Infrastructure Needs, the temporary support from additional ARPA Grants coming to an end, and personnel costs being reallocated from struggling special revenue funds into the City General Fund. With property taxes being a smaller component of city operating revenues and a desire to reduce the tax burden on the community through BPU Pilot reduction and Property Tax Relief (these two components generating half of revenues), there will need to be substantial analysis on ways to reduce costs. Other revenue streams tend to be relatively flat and with the external forecast of a recession sales taxes, which have an immediate impact on revenues from economic changes, may grow at a slower pace than anticipated in the forecast. In 2024, the UG will undergo a deep dive into the root causes of the fund's weaknesses and a more comprehensive understanding of the factors not included, to put the City General Fund on the right track.

Unified Government of Wyandotte
2023 Amended – 2024 Budget

Final Long Range Forecast
City General Fund

City General Fund	2024 Budget	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast
TOTAL REVENUES	\$ 169,110,982	\$ 175,798,284	\$ 181,823,879	\$ 188,588,447	\$ 195,690,868
TOTAL EXPENSES	\$ 170,593,501	\$ 177,684,106	\$ 185,077,218	\$ 192,785,952	\$ 200,823,999
Targeted PILOT Relief	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000
Net Change in Fund Balance	\$ (1,482,519)	\$ (1,885,822)	\$ (3,253,339)	\$ (4,197,505)	\$ (5,133,131)
Cash Basis Ending Fund Balance	\$ 26,734,011	\$ 24,848,189	\$ 21,594,850	\$ 17,397,345	\$ 12,264,214
ACFR Ending Fund Balance	\$ 41,581,750	\$ 39,695,928	\$ 36,442,589	\$ 32,245,084	\$ 27,111,953
Reserve % of Expenditures	24.37%	22.34%	19.69%	16.73%	13.50%
Fund Balance 17% Target	\$29,000,895	\$30,206,298	\$31,463,127	\$32,773,612	\$34,140,080

Unified Government of Wyandotte County/Kansas City, Kansas

2023 Amended – 2024 Budget



Long Range Forecast City General Fund

Account Type Description	2022 Estimate	2023 Budget	2023 Amended	2024 Budget	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast
Revenues								
Tax Revenue	\$ 140,111,941	\$ 139,226,228	\$ 145,875,607	\$ 153,415,070	\$ 159,553,015	\$ 165,010,025	\$ 171,186,109	\$ 177,679,448
Property Tax	\$ 26,610,000	\$ 30,020,000	\$ 29,830,000	\$ 35,150,000	\$ 37,259,000	\$ 38,749,360	\$ 40,299,334	\$ 41,911,308
Sales & Use Taxes	\$ 50,310,000	\$ 54,110,000	\$ 46,680,000	\$ 47,614,000	\$ 48,566,280	\$ 49,537,606	\$ 51,519,110	\$ 53,579,874
Payment in Lieu of Taxes	\$ 38,080,000	\$ 40,760,000	\$ 38,100,000	\$ 39,150,000	\$ 40,324,500	\$ 41,534,235	\$ 42,780,262	\$ 44,063,670
Other Tax	\$ 13,675,000	\$ 14,330,000	\$ 31,265,607	\$ 31,501,070	\$ 32,446,102	\$ 33,419,485	\$ 34,422,070	\$ 35,454,732
Other Revenues	\$ 27,015,973	\$ 15,995,143	\$ 16,578,662	\$ 15,695,912	\$ 16,245,269	\$ 16,813,853	\$ 17,402,338	\$ 18,011,420
Total Revenues	\$ 166,757,724	\$ 155,221,371	\$ 162,454,269	\$ 169,110,982	\$ 175,798,284	\$ 181,823,879	\$ 188,588,447	\$ 195,690,868
Expenses								
Personnel Costs	\$ 118,817,771	\$ 124,431,653	\$ 127,190,000	\$ 133,020,000	\$ 139,005,900	\$ 145,261,166	\$ 151,797,918	\$ 158,628,824
Fully Funded Personnel	\$ 118,817,771				\$ 145,930,000	\$ 152,500,000	\$ 159,360,000	\$ 166,530,000
Vacancy Trend Adjustment					\$ (6,130,000)	\$ (6,410,000)	\$ (6,700,000)	\$ (7,000,000)
Operating Expenses	\$ 30,531,603				\$ 25,081,593	\$ 25,834,041	\$ 26,609,062	\$ 27,407,334
52 - Contractual Services	\$ 27,229,546	\$ 19,459,620	\$ 19,201,233	\$ 19,992,253	\$ 20,592,021	\$ 21,209,781	\$ 21,846,075	\$ 22,501,457
a. BPU Pilot Relief				\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000
53 - Commodities	\$ 3,506,234	\$ 3,889,572	\$ 4,048,500	\$ 3,630,653	\$ 3,739,573	\$ 3,851,760	\$ 3,967,313	\$ 4,086,332
Capital Outlay	\$ 3,615,952	\$ 5,341,932	\$ 5,973,932	\$ 3,220,442	\$ 3,317,055	\$ 3,416,567	\$ 3,519,064	\$ 3,624,636
Capital Projects				\$ 1,620,000	\$ 1,165,024	\$ 1,273,176	\$ 1,007,598	\$ 882,330
Capital Equipment				\$ 1,600,442	\$ 4,241,023	\$ 4,194,606	\$ 3,191,637	\$ 2,979,900
Unfunded Infrastructure Needs					\$ (27,200,000)	\$ (28,000,000)	\$ (28,800,000)	\$ (29,700,000)
Other Expenses	\$ 15,259,725	\$ 7,265,044	\$ 7,377,543	\$ 9,980,153	\$ 10,279,558	\$ 10,587,944	\$ 10,905,583	\$ 11,232,750
Total Expenses	\$ 168,225,051	\$ 160,387,821	\$ 163,791,208	\$170,593,501	\$177,684,106	\$185,077,218	\$192,785,952	\$200,823,999
Net Change in Fund Balance	\$ (1,467,327)	\$ (5,166,450)	\$ (1,336,939)	\$ (1,482,519)	\$ (1,885,822)	\$ (3,253,339)	\$ (4,197,505)	\$ (5,133,131)
Cash Basis Ending Fund Balance	\$ 29,553,469	\$ 26,890,933	\$ 28,216,530	\$ 26,734,011	\$ 24,848,189	\$ 21,594,850	\$ 17,397,345	\$ 12,264,214
ACFR Ending Fund Balance	\$ 44,401,208	\$ 38,990,454	\$ 43,064,269	\$ 41,581,750	\$ 39,695,928	\$ 36,442,589	\$ 32,245,084	\$ 27,111,953

Assumptions:

- Maintains 2023 tax revenue structure and rates
- ~15% Annual Property Tax Growth in 2024, 6 % in 2025, 4% in other years
- 4.5% Annual Growth to Personnel
- Addition of 35 Firefighters 18 coming off the SAFER grant and 17 for Stations 15
- Maintaining existing funding levels for funding Infrastructure Needs
- City parks transfer benchmarked to revenue growth (~3.2%)

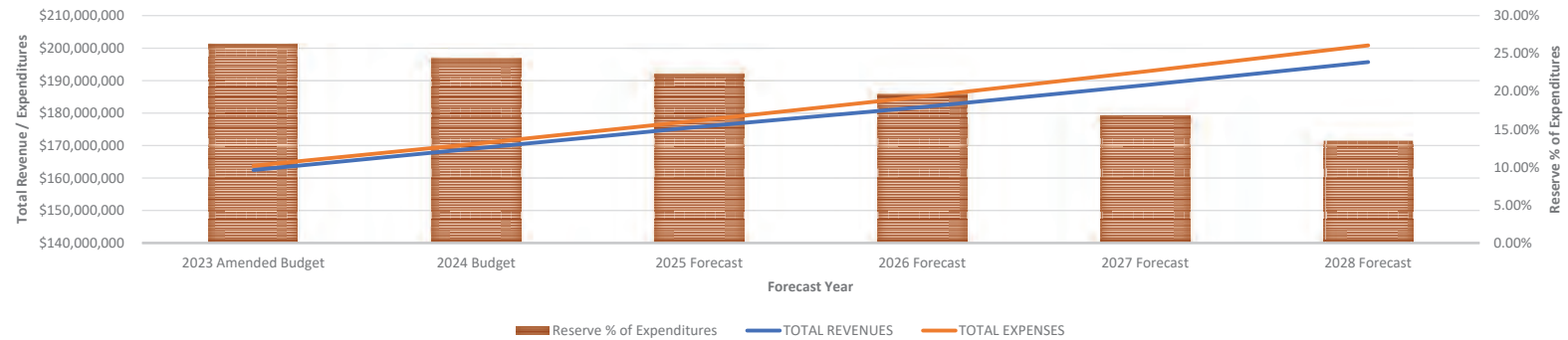
Annual Projected growth of 3.79% in Revenues set to be outpaced by 4.16% growth in Expenses.



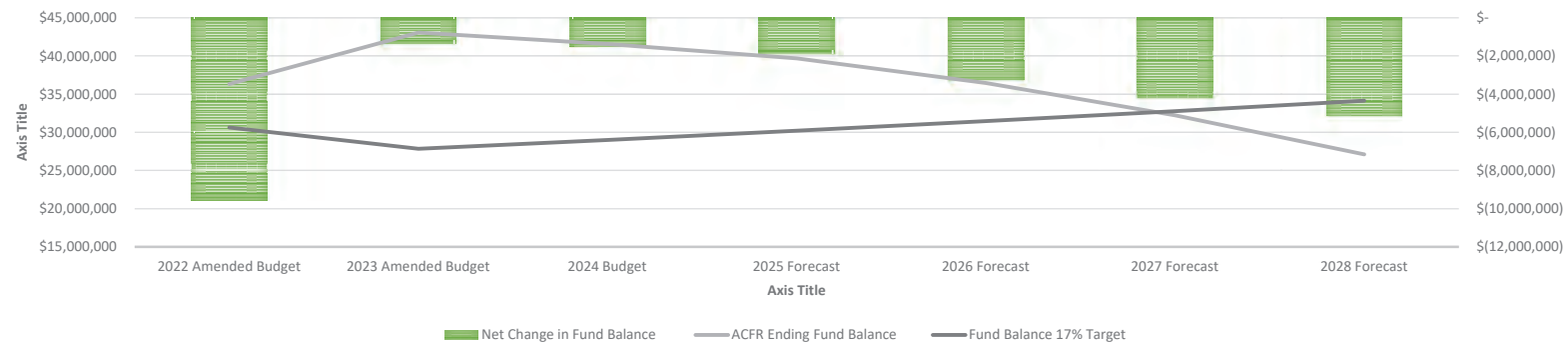
Long Range Forecast
City General Fund

City General Fund	2023 Amended Budget	2024 Budget	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast
TOTAL REVENUES	\$ 162,454,269	\$ 169,110,982	\$ 175,798,284	\$ 181,823,879	\$ 188,588,447	\$ 195,690,868
TOTAL EXPENSES	\$ 163,791,208	\$ 170,593,501	\$ 177,684,106	\$ 185,077,218	\$ 192,785,952	\$ 200,823,999
Targeted PILOT Relief		\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000
Net Change in Fund Balance	\$ (1,336,939)	\$ (1,482,519)	\$ (1,885,822)	\$ (3,253,339)	\$ (4,197,505)	\$ (5,133,131)
Cash Basis Ending Fund Balance	\$ 28,216,530	\$ 26,734,011	\$ 24,848,189	\$ 21,594,850	\$ 17,397,345	\$ 12,264,214
ACFR Ending Fund Balance	\$ 43,064,269	\$ 41,581,750	\$ 39,695,928	\$ 36,442,589	\$ 32,245,084	\$ 27,111,953
Reserve % of Expenditures	26.29%	24.37%	22.34%	19.69%	16.73%	13.50%
Fund Balance 17% Target	\$27,844,505	\$29,000,895	\$30,206,298	\$31,463,127	\$32,773,612	\$34,140,080

CITY GENERAL FUND - REVENUE/EXPENSE & RESERVES % FORECAST



CITY GENERAL FUND - FUND BALANCE FORECASTS



County General Fund

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 General Fund is used to support general operations and administrative programs within Wyandotte County not specifically supported by other designated funds. Examples of these include Sheriff, Emergency Management, Public Safety Dispatch, District Attorney and District Court and general government functions such as Finance, Technology, Human Resources and the Mayor and Commission. General Fund revenues are also used to finance the purchase of capital equipment and cash-funded capital projects.

Initial County General Fund Forecast

The long-range forecast for the County General Fund evolved throughout the budget cycle, which is why the forecast is presented twice, once for the beginning of the budget process, and once for the end. At the beginning of the budget process, the County General fund was looking relatively healthy, with deficits in 2023 and 2024 but positive outlooks 2025-2028. The “initial” forecast shown here was presented to Commission in May. While the initial deficits for the fund had grown by \$1M from the original 2023 budget, the fund was still projected to maintain it’s 2-month operating reserve and stabilize 2024 budget without any other factors. The largest change in the assumptions for the initial forecast was the Commission adoption of Sheriff pay parity to the KCK Police Department in late 2022, between budget cycles.

County General Fund Assumptions

- Maintains 2023 tax revenue structure and rates, except 1 mill shift to CIFI in 2024
- ~4.5% Annual property tax growth (~70% of revenue)
- 4.5% annual growth to personnel from cost-of-living adjustments and health benefits costs
- Maintains current staffing levels/no change in current vacancy trend

Unified Government of Wyandotte County/Kansas City, Kansas
2022 Amended – 2023 Budget

Initial Long Range Forecast County General Fund

County General Fund	2023 Amended Budget	2024 Budget	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast
TOTAL REVENUES	\$ 77,910,000	\$ 84,427,451	\$ 89,118,486	\$ 93,309,389	\$ 97,020,348	\$ 100,059,610
TOTAL EXPENSES	\$ 81,556,050	\$ 84,654,407	\$ 87,840,000	\$ 91,190,000	\$ 94,760,000	\$ 97,682,750
Net Change in Fund Balance	\$ (3,646,050)	\$ (226,956)	\$ 1,278,486	\$ 2,119,389	\$ 2,260,348	\$ 2,376,860
Cash Basis Ending Fund Balance	\$ 11,508,487	\$ 11,281,531	\$ 12,560,017	\$ 14,679,406	\$ 16,939,754	\$ 19,316,614
Reserve % of Expenditures	17.84%	16.92%	17.76%	19.43%	21.09%	22.89%
Fund Balance 17% Target	\$13,864,529	\$14,391,249	\$14,932,800	\$15,502,300	\$16,109,200	\$16,606,068

Final County General Fund

As the budget season progresses the forecast is continued to be updated as more information is available to show the broader context of budget decisions to the elected body. As revenue actuals rolled in for the year and expenditures were fine-tuned, the picture turned bleaker. The final long-range forecast represents where numbers were by the end of the budget process, in late July.

As actuals rolled in from 2022, we discovered that Motor Vehicle registrations and revenue from the Register of Deeds were both coming in under projected levels. Larger revenue impacts include motor vehicle revenues trending down 14% or \$720K and revenue at the Register of Deeds trending lower by 30% or \$677K. Additionally, personnel projections for the year showed a larger than anticipated impact of actions between budget cycles with a need to increase the personnel trend by \$1M from originally budgeted numbers. These revenue shortfalls coupled with demands on expenditures drove the 2023 deficit up from the prior year adopted budget of \$2.3M to \$6.8M. They also took the fund forecast from a healthy outlook that met the reserve target of 17% of expenditures in 2025-2028 to a place where the reserve drops well below that target through 2028.

Unified Government of Wyandotte County/Kansas City, Kansas

2023 Amended – 2024 Budget

Final Long Range Forecast
County General Fund

County General Fund	2023 Amended Budget	2024 Budget	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast
TOTAL REVENUES	\$ 75,203,210	\$ 81,975,030	\$ 87,221,963	\$ 91,377,015	\$ 95,242,348	\$ 99,381,577
TOTAL EXPENSES	\$ 82,023,935	\$ 84,008,832	\$ 87,376,597	\$ 90,883,532	\$ 94,535,530	\$ 98,338,734
Net Change in Fund Balance	\$ (6,820,725)	\$ (2,033,802)	\$ (154,633)	\$ 493,483	\$ 706,818	\$ 1,042,843
Cash Basis Ending Fund Balance	\$ 7,637,107	\$ 5,603,305	\$ 5,448,672	\$ 5,942,154	\$ 6,648,972	\$ 7,691,816
ACFR Ending Fund Balance	\$ 10,768,633	\$ 8,734,831	\$ 8,580,198	\$ 9,073,680	\$ 9,780,498	\$ 10,823,342
Reserve % of Expenditures	13.13%	10.40%	9.82%	9.98%	10.35%	11.01%
Fund Balance 17% Target	\$13,944,069	\$14,281,501	\$14,854,021	\$15,450,201	\$16,071,040	\$16,717,585

The most significant of the expenditure impacts were made to address our strategic goals of improving public safety and infrastructure. In 2022, the Commission voted to ensure that Sheriff deputies received comparable pay to others in law enforcement, which has been coupled with other strategies to increase the number of applicants in the department and decrease the number of resignations. For the first time since 2009, the UG also set aside \$1.9M for the County Initiative for Funding Infrastructure (CIFI), which is a multi-year capital improvement fund for all of Wyandotte County. While board fund balance policies allow for short-term use of fund balance to cover shortfalls, these expenditure increases required the use of the full revenue valuation increases be captured at the existing property tax mill rate to help balance expenditures long-term. Beginning in 2024, the new county administrator will work closely with our departments and our publicly-elected body to dive deeply into UG operations and budget to ensure that we are on course for the future that keeps us out of the red while meeting our community needs and working to address a desire to mitigate the tax burden on residents.

Unified Government of Wyandotte County/Kansas City, Kansas

2023 Amended – 2024 Budget



Long Range Forecast County General Fund

Account Type Description	2022 Estimate	2023 Budget	2023 Amended	2024 Budget	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast
Revenues								
Tax Revenue	\$ 63,226,170	\$ 65,724,852	\$ 64,836,619	\$ 71,782,279	\$ 76,723,430	\$ 80,563,525	\$ 84,104,454	\$ 87,909,546
Property Tax	\$ 44,607,252.00	\$ 46,180,000.00	\$ 45,916,091	\$ 52,094,871	\$ 55,220,563	\$ 57,429,386	\$ 59,726,561	\$ 62,115,624
Sales Tax		\$ -	\$ 7,787,000	\$ 7,943,000	\$ 8,101,860	\$ 8,263,897	\$ 8,594,453	\$ 8,938,231
IRB/EcoDev/Casino			\$ -	\$ -	\$ 1,304,266	\$ 2,410,600	\$ 2,950,008	\$ 3,637,257
Other Tax	\$ 18,618,917.82	\$ 19,540,000.00	\$ 11,133,528	\$ 11,744,408	\$ 12,096,740	\$ 12,459,642	\$ 12,833,432	\$ 13,218,435
Other Revenues	\$ 12,766,742	\$ 12,186,930	\$ 10,366,591	\$ 10,192,751	\$ 10,498,534	\$ 10,813,490	\$ 11,137,894	\$ 11,472,031
Total Revenues	\$ 75,089,370	\$ 77,911,782	\$ 75,203,210	\$ 81,975,030	\$ 87,221,963	\$ 91,377,015	\$ 95,242,348	\$ 99,381,577
Expenses								
Personnel Costs	\$ 50,343,608	\$ 53,250,000	\$ 54,290,000	\$ 56,500,000	\$ 59,042,500	\$ 61,699,413	\$ 64,475,886	\$ 67,377,301
Fully Funded Personnel		\$ 62,450,000	\$ 65,720,700	\$ 68,480,500	\$ 71,562,123	\$ 74,782,418	\$ 78,147,627	\$ 81,664,270
Vacancy Trend Adjustment		\$ (9,100,000)	\$ (11,430,700)	\$ (11,980,500)	\$ (12,519,623)	\$ (13,083,006)	\$ (13,671,741)	\$ (14,286,969)
Operating Expenses	\$ 18,217,187	\$ 21,255,003	\$ 21,634,300	\$ 22,008,778	\$ 22,669,041	\$ 23,349,113	\$ 24,049,586	\$ 24,771,074
Capital Outlay	\$ 1,677,349	\$ 2,612,540	\$ 2,820,540	\$ 2,095,000	\$ 2,157,850	\$ 2,222,586	\$ 2,289,263	\$ 2,357,941
Capital Projects		\$ 1,580,000	\$ 1,784,500	\$ 1,235,000	\$ 1,000,000	\$ 1,050,000	\$ 1,100,000	\$ 1,100,000
Capital Equipment		\$ 928,000	\$ 908,040	\$ 910,000	\$ 950,000	\$ 1,000,000	\$ 1,050,000	\$ 1,050,000
Other Expenses	\$ 4,214,730	\$ 3,145,896	\$ 3,279,095	\$ 3,405,054	\$ 3,507,206	\$ 3,612,422	\$ 3,720,794	\$ 3,832,418
Total Expenses	\$ 74,452,874	\$ 80,263,439	\$ 82,023,935	\$ 84,008,832	\$ 87,376,597	\$ 90,883,532	\$ 94,535,530	\$ 98,338,734
Net Change in Fund Balance	\$ 636,496	\$ (2,351,657)	\$ (6,820,725)	\$ (2,033,802)	\$ (154,633)	\$ 493,483	\$ 706,818	\$ 1,042,843
Cash Basis Ending Fund Balance	\$ 14,548,334	\$ 10,052,181	\$ 7,637,107	\$ 5,603,305	\$ 5,448,672	\$ 5,942,154	\$ 6,648,972	\$ 7,691,816
ACFR Ending Fund Balance	\$ 17,589,358	\$ 13,091,832	\$ 10,768,633	\$ 8,734,831	\$ 8,580,198	\$ 9,073,680	\$ 9,780,498	\$ 10,823,342

Assumptions:

- Maintains 2023 tax revenue structure and rates, exception 1 Mill shift to CIFI in 2024
- ~4.5% Annual Property Tax Growth (~70% of Revenue)
- 4.5% Annual Growth to Personnel
- Maintains current staffing levels / No change in current vacancy trend

Annual projected growth of 4.99% in revenues keeping pace with 4.15% growth in expenses.

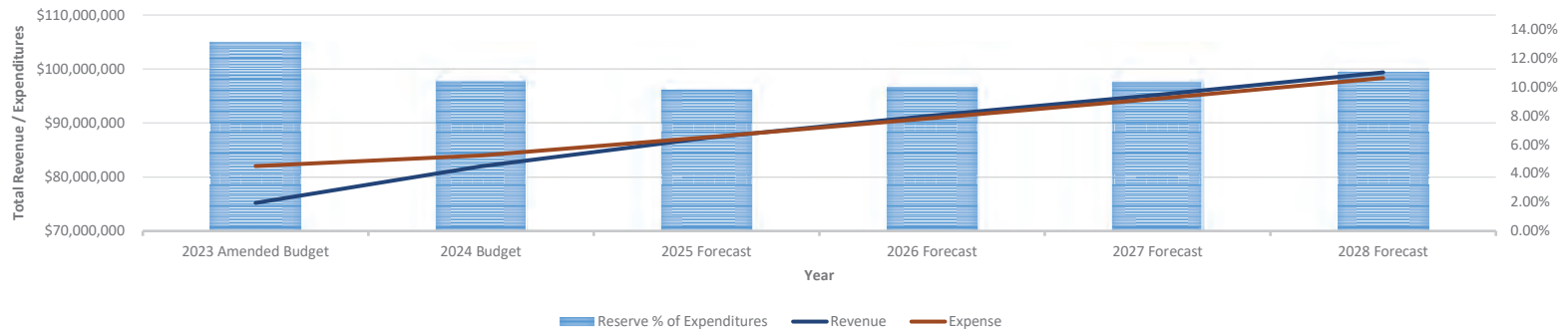
Fund Balance drops below 2-month reserve



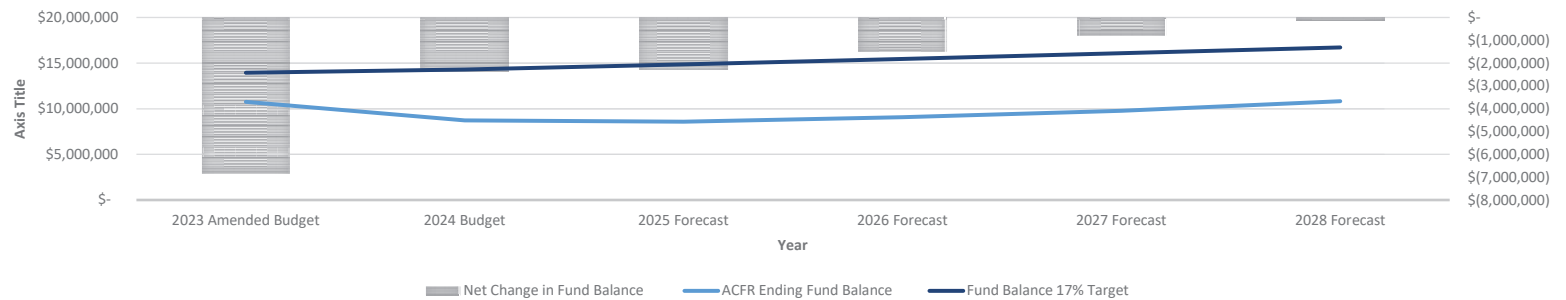
Final Long Range Forecast
County General Fund

County General Fund	2023 Amended Budget	2024 Budget	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast
TOTAL REVENUES	\$ 75,203,210	\$ 81,975,030	\$ 87,221,963	\$ 91,377,015	\$ 95,242,348	\$ 99,381,577
TOTAL EXPENSES	\$ 82,023,935	\$ 84,008,832	\$ 87,376,597	\$ 90,883,532	\$ 94,535,530	\$ 98,338,734
Net Change in Fund Balance	\$ (6,820,725)	\$ (2,033,802)	\$ (154,633)	\$ 493,483	\$ 706,818	\$ 1,042,843
Cash Basis Ending Fund Balance	\$ 7,637,107	\$ 5,603,305	\$ 5,448,672	\$ 5,942,154	\$ 6,648,972	\$ 7,691,816
ACFR Ending Fund Balance	\$ 10,768,633	\$ 8,734,831	\$ 8,580,198	\$ 9,073,680	\$ 9,780,498	\$ 10,823,342
Reserve % of Expenditures	13.13%	10.40%	9.82%	9.98%	10.35%	11.01%
Fund Balance 17% Target	\$13,944,069	\$14,281,501	\$14,854,021	\$15,450,201	\$16,071,040	\$16,717,585

COUNTY GENERAL FUND - REVENUE/EXPENSE & RESERVES % FORECAST



COUNTY GENERAL FUND - FUND BALANCE FORECASTS

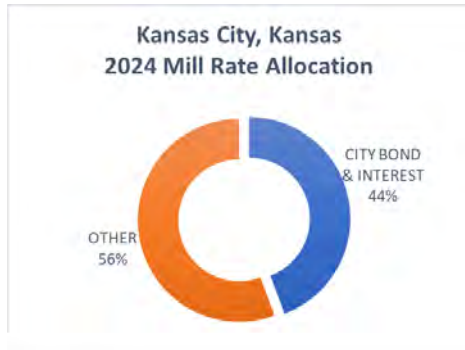


City and County Debt Forecasts

Significant conversation in recent budget years has been around the Unified Government use of debt funding as a tool in the budget process. The Unified Government has two bond and interest funds: a City Bond and Interest Fund, which is used to support the annual debt service (principal and interest) for debt issued by the City of Kansas City, KS, and a County Bond and Interest Fund, which is used to support the annual debt service (principal and interest) for debt issued by Wyandotte County. The Unified Government is required by State Statute KSA-10-113 to levy enough taxes to pay the annual interest on debt service. While the City and County Bond and Interest funds function in similar ways, the debt that is issued by the city of Kansas City, Kansas is significantly different than the debt that is funded through the Wyandotte County Bond and Interest Fund. The forecast for the debt funds is extended out to a 20-year forecast period.

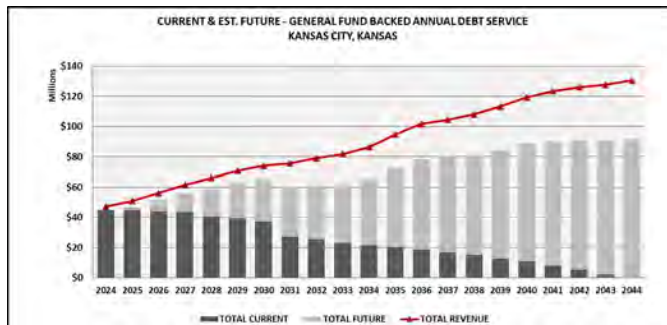
City Bond and Interest Fund

The City Bond and Interest Fund is the fund responsible for the payment of debt issued for Kansas City, Kansas capital maintenance and improvement projects, equipment purchases and legal judgments. The significant expenditure components of this fund are the city general obligation debt, which includes funding on streets, bridges, facilities and substantial community projects, sewer and stormwater debt and TIF (tax increment financing) project debt liability. The primary sources of support for this fund are a property tax mill levy committed to covering the general obligation debt service, transfers from the sewer and stormwater enterprise funds for their debt service obligations, and TIF district revenues to support the TIF debt service liability.



Kansas City, Kansas has two tax levy funds that are supported by a property tax levy: The City General Fund, which supports the day-to-day operations of Kansas City, KS, and the City Bond and Interest Fund, supporting the debt service for the city. 44% of the property taxes that are levied by the Unified Government are restricted funds used to support the city general obligation debt liability and are not available for use to support day to day governmental operations.

Debt liability is expensed in the bond and interest funds once short-term temporary notes for projects are completed and converted into bond issuances. The following forecasts show the currently issued bond and interest debt liability with future anticipated bond issuances layered on existing liabilities based on current Capital Improvement Plan schedules, debt authorizations, and assumed bonded indebtedness at current rates plus



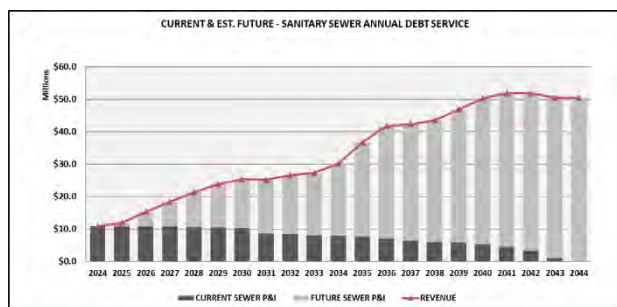
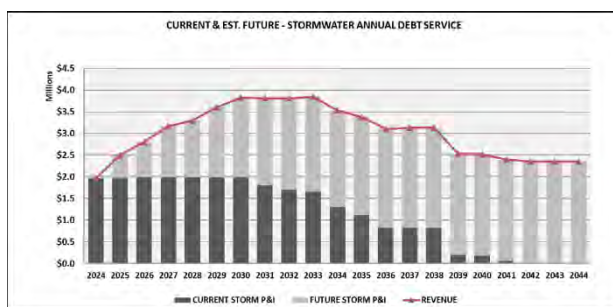
3%. It also includes future debt projects at approximately \$18M for Streets and \$2.5M for Facilities.

The current forecast of the consolidated debt for the City Bond and Interest Fund shows revenues outpacing expenditures with a more substantial gap developing in

2030 once bonds that were issued as a part of the stimulus recovery from the 2008 recession are paid off.

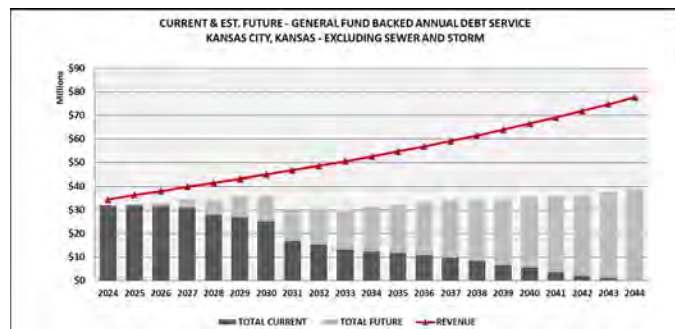
Fund Forecast Assumptions

- Maintains 2023 tax revenue structure and rates
- ~4.5% Annual property tax growth
- Temporary notes at 4% True Interest Cost, Bonds at a 5% True Interest Cost
- Current authorized debt being issued in bonds in a 3-year period following issuance
- Water Infrastructure Finance and Innovation Act (WIFIA) costs are being covered by associated Enterprise Fund revenues and are not included in the graphs below.
- Stormwater and Sewer Enterprise Funds Transfer to cover Debt Service (see tables)

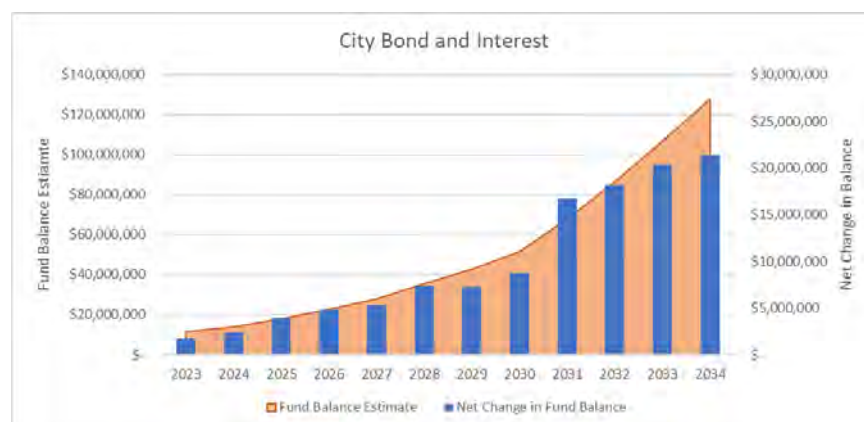


Implications & Analysis

The forecast for the Revenue and Expenditures of the City Bond and Interest fund shows a future with a widening gap between projected revenues and expenditures available to the Unified Government and the Community. Current projections show an annual revenue surplus in excess of \$15M annually by year 2031.

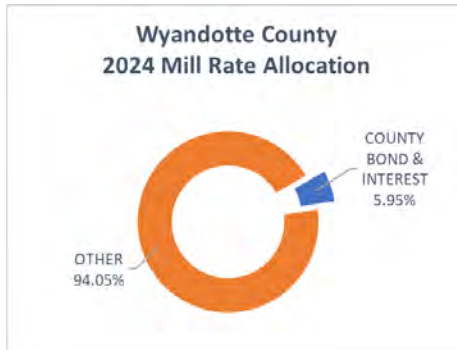


With continued disciplined use of debt authorization there will be available levy funds to shift annual maintenance costs for infrastructure and the associated property tax mill levies over to cash financing in the city general fund. Additionally, levies could possibly be reduced to provide tax relief or additional projects could be authorized to address the gap in infrastructure funding.



County Bond and Interest Fund

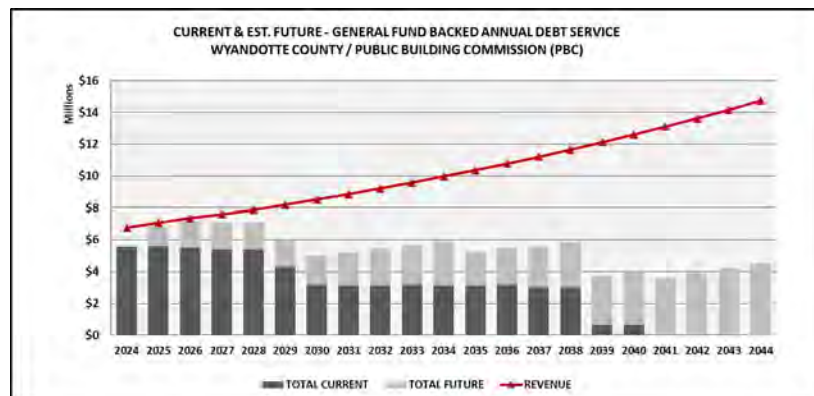
The County Bond and Interest Fund is the fund responsible for the payment of debt issued for Wyandotte County capital maintenance and improvement projects, equipment purchases and legal judgements. The primary expenditure category this fund supports is Public Building Commission projects issued to improve county facilities and limited county general obligation debt. The primary source of support for this fund is a county property tax mill levy committed to covering the general obligation debt service and a debt service transfer from the County General Fund to assist with the debt issuance for the completion of the Wyandotte County Juvenile Services Center.



Wyandotte County has nine tax levy funds that are supported by a property tax levy. The County General Fund, which supports the day-to-day operations of Wyandotte County, is the largest with other levies generating funds to support elections, parks and recreation, aging, developmental disability, health and mental health services. The County Bond and Interest Fund, supporting the debt service for the county differs substantially from the city levy in only consisting of 5.95% of the county mill rate.

County Debt is primarily funded through dedicated revenues deposited into the County Bond and Interest fund. The County utilizes Public Building Commission Revenue bonds as a financial instrument to fund public building projects that would otherwise be constrained by a \$300,000 limit. This financing method considers the value of the improvement being undertaken and involves a lease-leaseback arrangement between the County and the Public Building Commission.

The forecast of the current and anticipated future debt for the County Bond and Interest Fund shows a very tight forecast for the near future with the full capture of revenues from property tax valuation gains only narrowly keeping pace



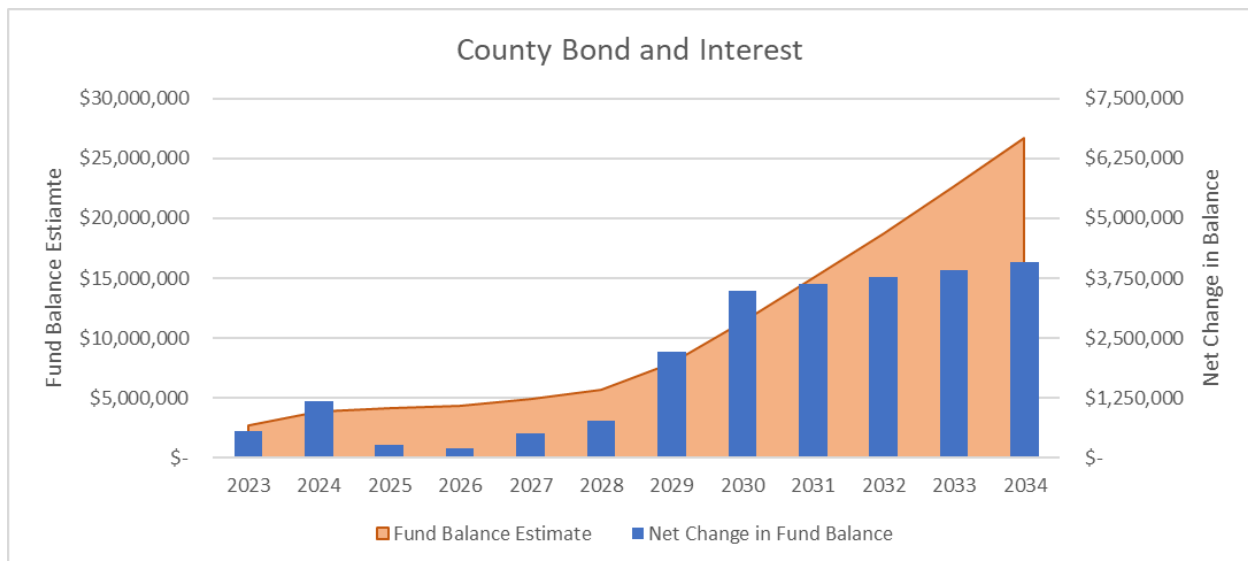
with current debt service through 2026. In the long-run revenues are anticipated to begin outpacing expenditures with a more substantial gap developing in 2029 with close to an anticipated \$1M drop in expenditures into 2029 and again in 2030.

Fund Forecast Assumptions

- Maintains 2023 tax revenue structure and rates
- ~4.5% Annual property tax growth
- Temporary notes at 4% True Interest Cost, Bonds at a 5% True Interest Cost
- Current authorized debt being issued in bonds in a 3-year period following issuance
- Continuation of the transfer to cover debt service from the County General Fund

Implications & Analysis

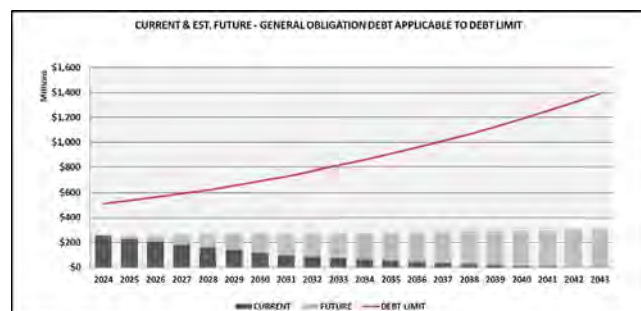
The forecast for the Revenue and Expenditures of the County Bond and Interest fund show a tight window in the next five years with revenues just covering projected expenditure levels with the capture of all anticipated new assessed value into the fund. With an anticipated 45% ending fund balance for 2024 there is capacity in the fund to cover unanticipated revenue shortfalls. However, a gap in 2025 and 2026 that falls to a difference of \$200k between revenues and expenditures before recovering prevents short-term restructuring with current anticipated debt levels. The future shows a widening gap between projected revenues and expenditures available to the Unified Government and the County. Current projections show an annual revenue surplus of \$3.5M by year 2031. This gap could be utilized to shift funds to increase operational capacity in other tax levy funds, reduce the mill rate on the community or to go towards future CIP needs for the community.



Unified Government Debt Limit Forecast

The Unified Government of Wyandotte County/Kansas City, Kansas is authorized to issue indebtedness as a city of the first class and as a county. When issuing general obligation debt under its authority as a county, all areas within Wyandotte County provide the general obligation pledge for that debt. When issuing general obligation debt under its authority as a city, only the area within the incorporated boundaries of the City of Kansas City (the “City”) is subject to taxation for that debt.

Further discussion on the Unified Government debt calculation can be found in the Capital Debt Projects section of the budget document. The UG currently has \$284.6M in outstanding general obligation debt that counts towards the current statutory debt limit of \$559.7M. This is currently 50.8% of our state statutory limitations on bonded indebtedness. Current debt projections are projected to continue to improve on that ratio.



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FINANCIAL OVERVIEW

2023 AMENDED; 2024 BUDGET

UNIFIED GOVERNMENT OF WYANDOTTE COUNTY AND KANSAS CITY, KS



2024

NOTICE OF BUDGET HEARING

The governing body of
City of Kansas City

will meet on August 28, 2023 at 7:00 PM at Commission Chambers of the Municipal Office Building for the purpose of hearing and answering objections of taxpayers relating to the proposed use of all funds and the amount of ad valorem tax and Revenue Neutral Rate. 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 2024 Expenditures and Amount of 2023 Ad Valorem Tax establish the maximum limits of the 2024 budget. Estimated Tax Rate is subject to change depending on the final assessed valuation.

FUND	Prior Year Actual for 2022		Current Year Estimate for 2023		Proposed Budget for 2024		
	Expenditures	Actual Tax Rate*	Expenditures	Actual Tax Rate*	Budget Authority for Expenditures	Amount of 2023 Ad Valorem Tax	Proposed Estimated Tax Rate*
General	168,225,050	21.434	173,632,805	21.431	207,412,157	37,392,840	21.431
Debt Service	38,761,734	17.048	43,496,756	17.046	58,467,110	29,741,432	17.046
Special Highway	6,913,678		8,660,897		9,034,849		
Sewer System Enterprise Fund	41,316,737		51,097,088		53,099,828		
Public Levee Enterprise Fund	369,591		389,927		388,840		
Sunflower Hills Golf Course	1,035,773		1,536,779		1,549,285		
Special Parks and Recreation	690,777		1,021,500		725,000		
Special Alcohol	678,274		1,031,232		1,062,339		
Tourism	3,439,038		5,725,882		7,502,277		
Wyandotte County 911	801,872		972,964		1,009,400		
Environmental Trust	717,844		550,000		250,000		
EMS Enterprise Fund	14,154,858		13,657,560		15,072,475		
Stormwater Enterprise	5,330,617		5,932,146		9,238,938		
Dedicated Sales Tax	15,412,778		13,613,725		17,008,070		
Stadium	410,064		858,600		858,600		
Special Assets	154,603		850,000		550,000		
Solid Waste			10,236,712		10,718,080		
Non-Budgeted Funds-A	2,279,743						
Non-Budgeted Funds-B	1,708,574						
Totals	302,401,605	38.482	333,264,573	38.477	393,947,248	67,134,272	38.477
Revenue Neutral Rate**							33.4429
Less: Transfers	14,579,321		16,124,945		24,459,834		
Net Expenditure	287,822,284		317,139,628		369,487,414		
Total Tax Levied	51,149,736		58,285,658		xxxxxxxxxxxxxxxxxx		
Assessed							
Valuation	1,501,809,294		1,514,834,176		1,744,808,134		
Outstanding Indebtedness,							
January 1,							
G.O. Bonds	340,260,000		364,520,000		384,990,000		
Revenue Bonds	17,136,408		15,637,382		15,637,382		
Limited Obligation	210,854,941		288,091,205		197,326,000		
Other	50,395,000		49,905,000		61,570,000		
Lease Purchase Principal	15,341,767		15,698,292		15,103,092		
Total	633,988,116		733,851,879		674,626,474		

*Tax rates are expressed in mills

** Revenue Neutral Rate as defined by KSA 79-2988

Debbie Jonscher
Interim Chief Financial Officer

Wyandotte County

NOTICE OF BUDGET HEARING

The governing body of
Wyandotte County
will meet on August 28, 2023 at 7:00 PM at Commission Chambers of the Municipal Office Building for the purpose of hearing and answering objections of taxpayers relating to the proposed use of all funds and the amount of ad valorem tax and Revenue Neutral Rate. 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 2024 Expenditures and Amount of 2023 Ad Valorem Tax establish the maximum limits of the 2024 budget.
Estimated Tax Rate is subject to change depending on the final assessed valuation.

FUND	Prior Year Actual for 2022		Current Year Estimate for 2023		Proposed Budget Year for 2024		
	Expenditures	Actual Tax Rate*	Expenditures	Actual Tax Rate*	Budget Authority for Expenditures	Amount of 2023 Ad Valorem Tax	Proposed Estimated Tax Rate*
General	74,452,873	31.449	82,023,935	29.191	89,612,136	55,420,076	28.191
Debt Service	5,800,639	2.221	6,112,177	2.220	8,869,933	4,364,346	2.220
County Elections	1,435,551	0.881	1,707,781	0.881	2,126,848	1,730,999	0.881
Aging	1,492,981	1.036	2,192,193	1.036	3,041,353	2,035,765	1.036
Mental Health	708,401	0.429	844,148	0.429	909,964	842,591	0.429
Developmental Disabilities	485,488	0.348	627,793	0.347	1,386,230	682,995	0.347
County Health	4,115,753	1.573	4,228,798	1.573	5,063,882	3,091,735	1.573
County Initiative for Funding Infrastructure					1,980,000	1,965,865	1.000
Consolidated Parks General Fund	7,152,801	1.403	9,261,152	1.652	10,593,982	3,248,187	1.652
Court Trustee	497,046		639,542		666,746		
Jail Commissary	27,025		325,000		100,000		
Register of Deeds Technology	124,899		160,170		160,170		
Clerk Technology	51,960		83,000		120,000		
Treasury Technology	33,055		85,000		85,000		
Non-Budgeted Funds-A	17,575,655						
Non-Budgeted Funds-B	11,498,078						
Non-Budgeted Funds-C	1,580,965						
Non-Budgeted Funds-D							
Totals	127,033,170	39.338	108,290,689	37.328	124,716,244	73,382,559	37.328
<i>Revenue Neutral Rate **</i>							32.501
Less: Transfers	2,493,742		1,599,000		2,283,000		
Net Expenditure	124,539,428		106,691,689		122,433,244		
Total Tax Levied	59,078,359		63,815,761		XXXXXXXXXXXXXXX		
Assessed Valuation	1,501,809,294		1,709,577,444		1,965,864,930		
Outstanding Indebtedness,							
January 1,	<u>2021</u>		<u>2022</u>		<u>2023</u>		
G.O. Bonds	10,950,000		9,845,000		9,845,000		
Revenue Bonds	0		0		0		
Other	0		0		0		
Lease Pur. Princ.	49,261,061		48,493,806		45,625,102		
Total	60,211,061		58,338,806		55,470,102		

*Tax rates are expressed in mills

**Revenue Neutral Rate as defined by KSA 79-2988

Debbie Jonscher
Interim Chief Financial Officer

NOTICE OF BUDGET HEARING

State of Kansas
Special District

2024

The governing body of
Wyandotte County Library
Wyandotte County

will meet on August 10, 2023 at 5:00 PM at City Hall, 701 N 7th St, Kansas City, KS 66101 for the purpose of hearing and answering objections of taxpayers relating to the proposed use of all funds and the amount of tax to levied.

Detailed budget information is available at and will be available at this hearing.

BUDGET SUMMARY

Proposed Budget 2024 Expenditures and Amount of 2023 Ad Valorem Tax establish the maximum limits of the 2024 budget. Estimated Tax Rate is subject to change depending on the final assessed valuation.

FUND	Prior Year Actual 2022		Current Year Estimate for 2023		Proposed Budget Year for 2024		
	Expenditures	Actual Tax Rate*	Expenditures	Actual Tax Rate*	Budget Authority for Expenditures	Amount of 2023 Ad Valorem Tax	Proposed Estimated Tax Rate*
General	3,578,700	6.130	4,293,281	6.122	6,265,056	4,324,851	6.122
Totals	3,578,700	6.130	4,293,281	6.122	6,265,056	4,324,851	6.122
Revenue Neutral Rate**							5.444
Less: Transfers	0		0		0		
Net Expenditures	3,578,700		4,293,281		6,265,056		
Total Tax Levied	3,925,662		3,840,082		xxxxxxxxxxxxxxxx		
Assessed Valuation	530,722,724		627,258,533		706,443,230		

Outstanding Indebtedness,

	<u>2021</u>	<u>2022</u>	<u>2023</u>
Jan 1,			
G.O. Bonds	0	0	0
Revenue Bonds	0	0	0
Other	0	0	0
Lease Pur. Princ.	0	0	0
Total	0	0	0

*Tax rates are expressed in mills.

**Revenue Neutral Rate as defined by KSA 79-2988

Debbie Jonscher
Interim Chief Financial Officer

NOTICE OF BUDGET HEARING

2024

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

will meet on August 10, 2023 at 5:00 PM at City Hall, 701 N. 7th St., Kansas City, KS 66101 for the purpose of hearing and answering objections of taxpayers relating to the proposed use of all funds and the amount of tax to levied. Detailed budget information is available at City Hall, 701 N. 7th St., Kansas City, KS 66101 and will be available at this hearing.

BUDGET SUMMARY

Proposed Budget 2024 Expenditures and Amount of 2023 Ad Valorem Tax establish the maximum limits of the 2024 budget. Estimated Tax Rate is subject to change depending on the final assessed valuation.

FUND	Prior Year Actual 2022		Current Year Estimate for 2023		Proposed Budget Year for 2024		
	Expenditures	Actual Tax Rate*	Expenditures	Actual Tax Rate*	Budget Authority for Expenditures	Amount of 2023 Ad Valorem Tax	Proposed Estimated Tax Rate*
General	370,468	10.917	372,112	10.707	534,255	256,231	12.000
Totals	370,468	10.917	372,112	10.707	534,255	256,231	12.000
<i>Revenue Neutral Rate**</i>							9.630
Less: Transfers	0		0		0		
Net Expenditures	370,468		372,112		534,255		
Total Tax Levied	208,757		201,802		xxxxxxxxxxxxxxxx		
Assessed Valuation	19,121,641		18,847,624		21,352,602		

Outstanding Indebtedness,

	<u>2021</u>	<u>2022</u>	<u>2023</u>
Jan 1,			
G.O. Bonds	0	0	0
Revenue Bonds	0	0	0
Other	0	0	0
Lease Pur. Princ.	0	0	0
Total	0	0	0

*Tax rates are expressed in mills.

***Revenue Neutral Rate as defined by KSA 79-2988*

Debbie Jonscher
Interim Chief Financial Officer



Revenue by Fund

	2022 ACTUAL	2023 AMENDED BUDGET	% Change 2022-2023	2024 PROPOSED BUDGET	% Change 2023-2024
Tax Levy Funds					
General Fund - City	166,757,724	172,295,866	3.3%	179,195,628	4.0%
Bond and Interest - City	38,092,372	43,325,487	13.7%	48,919,808	12.9%
General Fund - County	75,089,370	75,203,210	0.2%	81,975,030	9.0%
General Fund - Consolidated Parks	7,435,671	8,435,269	13.4%	9,334,280	10.7%
Bond and Interest - County	5,756,122	6,093,569	5.9%	6,741,335	10.6%
Aging	2,033,704	1,917,619	-5.7%	2,200,466	14.7%
Developmental Disabilities	639,589	678,721	6.1%	773,088	13.9%
Elections	1,514,510	1,624,839	7.3%	1,865,351	14.8%
Health	3,789,728	3,689,195	-2.7%	4,072,416	10.4%
Mental Health	704,760	781,186	10.8%	898,266	15.0%
County Initiative Funding Infrast. (CIFI)	0	0	0.0%	2,008,765	0.0%
Total UG Tax Levy Funds	301,813,550	314,044,961	4.1%	337,984,433	7.6%
Other Funds					
Alcohol	646,877	685,698	6.0%	720,698	5.1%
County Clerk Technology	48,390	60,000	24.0%	60,000	0.0%
Court Trustee	378,396	350,000	-7.5%	350,000	0.0%
Dedicated Sales Tax	13,731,186	13,527,000	-1.5%	13,797,500	2.0%
Emergency Medical Services	13,482,160	14,259,200	5.8%	14,716,000	3.2%
Environmental Trust	1,196,792	250,000	-79.1%	250,000	0.0%
Jail Commissary	168,869	200,000	18.4%	60,000	-70.0%
Parks and Recreation	769,351	685,000	-11.0%	720,000	5.1%
Public Levee	340,307	341,675	0.4%	342,862	0.3%
Register of Deeds Technology	193,560	150,000	-22.5%	150,000	0.0%
Sewer System	49,020,303	49,525,632	1.0%	51,911,132	4.8%
Special Assets	0	0	0.0%	0	0.0%
Stadium	407,450	265,000	-35.0%	265,000	0.0%
Stormwater	5,477,324	5,180,000	-5.4%	9,830,000	89.8%
Street and Highway	7,629,298	6,844,060	-10.3%	7,462,210	9.0%
Sunflower Hills Golf Course	1,104,986	1,501,000	35.8%	1,546,000	3.0%
Travel and Tourism	4,181,136	4,700,000	12.4%	5,200,000	10.6%
County Treasurer Technology	48,390	60,000	24.0%	60,000	0.0%
Wyandotte Co. 911 Tax	970,934	960,000	-1.1%	979,200	2.0%
Solid Waste	0	10,410,000	0.0%	10,568,000	0.0%
Total Other Funds	99,795,709	109,954,265	10.2%	118,988,602	8.2%
TOTAL UG OPERATING BUDGET	401,609,259	423,999,226	5.6%	456,973,035	7.8%
County Library Fund*	3,638,278	4,061,056	11.6%	4,236,237	4.3%
Total All Funds	405,247,537	428,060,282	5.6%	461,209,272	7.7%

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



Expenditure by Fund & Mill Levies

	2023 AMENDED BUDGET	CERTIFIED MILL LEVY, 2023 BUDGET	2024 PROPOSED BUDGET	PROPOSED MILL LEVY, 2024 BUDGET	CHANGE IN MILL LEVY RATE FROM 2023
Tax Levy Funds					
General Fund - City	173,632,805	21.430918	180,678,147	21.430918	0.000
Bond and Interest - City	43,496,756	17.045675	45,956,364	17.045675	0.000
General Fund - County	82,023,935	29.191192	84,008,832	28.191192	-1.000
General Fund - Consolidated Parks	9,261,152	1.652294	9,518,290	1.652294	0.000
Bond and Interest - County	6,112,177	2.220064	6,099,624	2.220064	0.000
Aging	2,192,193	1.035557	2,103,510	1.035557	0.000
Developmental Disabilities	627,793	0.347427	878,261	0.347427	0.000
Elections	1,707,781	0.880528	1,734,723	0.880528	0.000
Health	4,228,798	1.572710	4,351,844	1.572710	0.000
Mental Health	844,148	0.428611	844,148	0.428611	0.000
County Initiative Funding Infrast. (CIF)	0	0.000000	1,980,000	1.000000	1.000
Total UG Tax Levy Funds	324,127,538	75.804976	338,153,743	75.804976	0.000
Other Funds					
Alcohol	1,031,232		1,062,339		
County Clerk Technology	83,000		120,000		
Court Trustee	639,542		666,746		
Dedicated Sales Tax	13,613,725		17,008,070		
Emergency Medical Services	13,657,560		15,072,475		
Environmental Trust	550,000		250,000		
Jail Commissary	325,000		100,000		
Parks and Recreation	1,021,500		725,000		
Public Levee	389,927		388,840		
Register of Deeds Technology	160,170		160,170		
Sewer System	51,097,088		53,099,828		
Special Assets	850,000		550,000		
Stadium	858,600		858,600		
Stormwater	5,932,146		9,238,938		
Street and Highway	8,660,897		9,034,849		
Sunflower Hills Golf Course	1,536,779		1,549,285		
Travel and Tourism	5,725,882		7,502,277		
County Treasurer Technology	85,000		85,000		
Wyandotte Co. 911	972,964		1,009,400		
Solid Waste	10,236,712		10,718,080		
Total Other Funds	117,427,724		129,199,897		
TOTAL UG OPERATING BUDGET	441,555,262		467,353,640		
County Library Fund*	4,293,281		4,422,079		
Total All Funds	445,848,543		471,775,719		

*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 2022 Unified Government Annual Comprehensive Financial Report. The 2023 and 2024 schedules reflect audited statements prepared on a budgetary basis (non-GAAP). The ending-year 2022 fund balances are the 2023 beginning-year fund balances.

The Government's 2022 Annual Comprehensive Financial Report presents fund schedules on both a GAAP and budget-basis. However, the basis for the budget submission is the budget-basis statements.





GENERAL FUNDS

2023 AMENDED; 2024 BUDGET

UNIFIED GOVERNMENT OF WYANDOTTE COUNTY AND KANSAS CITY, KS



Unified Government of Wyandotte County/Kansas City Kansas

2023 Amended - 2024 Budget



Fund: FND110 - City - General

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.

Account Type Description	2021 Actual	2022 Actual	2023 Original	2023 Amended	2024 Budget
Revenues					
Taxes	\$126,651,142	\$140,111,941	\$149,067,824	\$155,717,204	\$163,499,716
Licenses, Permits and Fees	\$1,383,982	\$1,135,383	\$1,398,950	\$1,255,189	\$1,264,229
Intergovernmental	\$15,762,575	\$4,477,543	\$825,000	\$840,000	\$840,800
Charges for Services	\$11,681,312	\$12,349,615	\$3,724,482	\$4,121,400	\$3,623,630
Fines, Forfeitures and Penalties	\$2,376,984	\$2,155,873	\$2,684,250	\$2,317,200	\$1,958,200
Interest Income	\$627,145	\$544,284	\$800,000	\$700,000	\$800,000
Transfers In	\$2,256,000	\$2,256,000	\$2,256,000	\$2,800,000	\$3,280,000
Miscellaneous	\$6,145,614	\$3,727,085	\$4,306,461	\$4,544,873	\$3,929,053
Total Revenues	\$166,884,754	\$166,757,724	\$165,062,967	\$172,295,866	\$179,195,628
Expenses					
Personnel	\$115,317,064	\$118,255,954	\$124,431,653	\$127,190,000	\$133,020,000
Contractual Services	\$29,551,588	\$26,468,001	\$19,459,620	\$19,201,233	\$19,924,745
Commodities	\$3,637,256	\$4,061,990	\$3,889,572	\$4,048,500	\$3,630,653
Capital Outlay	\$1,667,052	\$3,615,952	\$5,341,932	\$5,973,932	\$3,287,950
Grants and Claims	\$4,291,756	\$5,112,864	\$5,762,336	\$5,794,836	\$6,984,836
Debt	\$104,222	\$516,452	\$10,479,824	\$10,479,824	\$10,723,433
Transfers Out	\$3,051,976	\$10,193,838	\$250,000	\$330,000	\$2,492,050
Miscellaneous / Other	\$3,398,900	0	\$264,480	\$2,495	\$2,495
Reserves & Contingencies	0	0	\$350,000	\$611,985	\$611,985
Total Expenses	\$161,019,814	\$168,225,051	\$170,229,417	\$173,632,805	\$180,678,147
Net Change in Fund Balance	\$5,864,940	(\$1,467,327)	(\$5,166,450)	(\$1,336,939)	(\$1,482,519)
Cash Basis Ending Fund Balance	\$30,183,624	\$29,553,469	\$26,890,933	\$28,216,530	\$26,734,010
ACFR Ending Fund Balance	\$45,868,535	\$44,401,208	\$38,990,454	\$43,064,269	\$41,581,749

Unified Government of Wyandotte County/Kansas City Kansas

2023 Amended - 2024 Budget



Fund: FND160 - 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.

Account Type Description	2021 Actual	2022 Actual	2023 Original	2023 Amended	2024 Budget
Revenues					
Taxes	\$60,731,730	\$63,226,170	\$65,724,852	\$64,836,619	\$71,782,279
Licenses, Permits and Fees	\$1,014,350	\$975,063	\$1,190,500	\$1,156,000	\$1,190,500
Intergovernmental	\$6,185,541	\$2,613,026	\$60,650	\$60,650	\$60,650
Charges for Services	\$1,346,376	\$1,711,918	\$1,734,400	\$1,719,350	\$1,835,500
Fines, Forfeitures and Penalties	\$3,356,204	\$2,767,095	\$3,544,400	\$2,547,636	\$2,327,586
Interest Income	\$2,921,785	\$2,690,620	\$4,300,000	\$3,550,000	\$3,600,000
Transfers In	\$170	0	0	\$84,000	0
Miscellaneous	\$1,191,412	\$1,105,478	\$1,356,980	\$1,248,955	\$1,178,515
Total Revenues	\$76,747,568	\$75,089,370	\$77,911,782	\$75,203,210	\$81,975,030
Expenses					
Personnel	\$47,674,031	\$50,343,608	\$53,250,000	\$54,290,000	\$56,500,000
Contractual Services	\$14,195,454	\$15,919,864	\$18,769,252	\$19,159,399	\$19,527,612
Commodities	\$1,729,569	\$2,297,323	\$2,485,751	\$2,474,901	\$2,481,166
Capital Outlay	\$1,323,007	\$1,677,349	\$2,612,540	\$2,820,540	\$2,095,000
Grants and Claims	\$843,391	\$1,317,976	\$1,154,045	\$1,412,827	\$1,185,785
Transfers Out	\$2,394,676	\$2,878,684	\$1,716,800	\$1,500,000	\$1,853,000
Miscellaneous / Other	\$2,410,538	\$18,070	0	\$1,218	\$1,218
Reserves & Contingencies	0	0	\$275,051	\$365,051	\$365,051
Total Expenses	\$70,570,666	\$74,452,874	\$80,263,439	\$82,023,935	\$84,008,832
Net Change in Fund Balance	\$6,176,902	\$636,496	(\$2,351,657)	(\$6,820,725)	(\$2,033,802)
Cash Basis Ending Fund Balance	\$11,517,332	\$14,457,832	\$5,693,357	\$7,637,107	\$5,603,304
ACFR Ending Fund Balance	\$16,952,862	\$17,589,358	\$8,147,373	\$10,768,633	\$8,734,830

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OTHER TAX LEVY FUNDS

2023 AMENDED; 2024 BUDGET

UNIFIED GOVERNMENT OF WYANDOTTE COUNTY AND KANSAS CITY, KS



Unified Government of Wyandotte County/Kansas City Kansas

2023 Amended - 2024 Budget



Fund: FND165 - 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	2021 Actual	2022 Actual	2023 Original	2023 Amended	2024 Budget
Revenues					
Taxes	\$1,661,564	\$1,715,685	\$1,904,247	\$1,887,019	\$2,169,866
Intergovernmental	\$69,097	\$51,006	0	0	0
Transfers In	\$416,800	\$266,800	\$116,800	0	0
Miscellaneous	\$15	\$213	\$30,600	\$30,600	\$30,600
Total Revenues	\$2,147,476	\$2,033,704	\$2,051,647	\$1,917,619	\$2,200,466
Expenses					
Personnel	\$1,356,698	\$856,546	\$1,293,653	\$1,249,922	\$1,282,695
Contractual Services	\$196,623	\$278,781	\$259,443	\$278,084	\$281,028
Commodities	\$146,607	\$94,890	\$314,578	\$304,578	\$304,578
Capital Outlay	\$119,625	\$225,445	\$184,400	\$259,400	0
Grants and Claims	\$100	0	\$209	\$209	\$209
Transfers Out	\$33,819	\$37,319	0	0	\$135,000
Reserves & Contingencies	0	0	\$100,000	\$100,000	\$100,000
Total Expenses	\$1,853,472	\$1,492,981	\$2,152,283	\$2,192,193	\$2,103,510
Net Change in Fund Balance	\$294,004	\$540,723	(\$100,636)	(\$274,574)	\$96,956
Cash Basis Ending Fund Balance	\$574,738	\$1,115,461	\$95,046	\$840,887	\$937,843
ACFR Ending Fund Balance	\$655,495	\$1,196,218	\$114,066	\$921,644	\$1,018,600

Unified Government of Wyandotte County/Kansas City Kansas

2023 Amended - 2024 Budget



Fund: FND410 - 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	2021 Actual	2022 Actual	2023 Original	2023 Amended	2024 Budget
Revenues					
Taxes	\$26,894,406	\$27,710,557	\$30,039,130	\$30,103,614	\$34,719,096
Interest Income	\$160,241	\$165,679	\$170,000	\$160,000	\$170,000
Transfers In	\$10,313,308	\$10,066,440	\$12,860,645	\$12,860,645	\$13,829,484
Miscellaneous	\$381,062	\$149,696	\$455,108	\$201,228	\$201,228
Total Revenues	\$37,749,017	\$38,092,372	\$43,524,883	\$43,325,487	\$48,919,808
Expenses					
Contractual Services	\$12,816	\$3,347	\$30,000	\$30,000	\$30,000
Debt	\$32,800,733	\$38,450,543	\$42,172,456	\$42,172,456	\$44,632,064
Transfers Out	\$291,498	\$307,843	\$294,300	\$294,300	\$294,300
Reserves & Contingencies	0	0	\$1,000,000	\$1,000,000	\$1,000,000
Total Expenses	\$33,105,047	\$38,761,733	\$43,496,756	\$43,496,756	\$45,956,364
Net Change in Fund Balance	\$4,643,970	(\$669,361)	\$28,127	(\$171,269)	\$2,963,444
Cash Basis Ending Fund Balance	\$10,171,117	\$9,718,572	\$7,617,552	\$9,547,303	\$12,510,746
ACFR Ending Fund Balance	\$10,183,557	\$9,514,196	\$7,744,792	\$9,342,927	\$12,306,370

Unified Government of Wyandotte County/Kansas City Kansas

2023 Amended - 2024 Budget



Fund: FND460 - 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	2021 Actual	2022 Actual	2023 Original	2023 Amended	2024 Budget
Revenues					
Taxes	\$3,666,660	\$3,822,320	\$4,210,365	\$4,143,569	\$4,791,335
Interest Income	\$39,286	\$46,524	\$60,000	\$60,000	\$60,000
Transfers In	\$1,250,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
Miscellaneous	\$387,372	\$387,278	\$390,000	\$390,000	\$390,000
Total Revenues	\$5,343,318	\$5,756,122	\$6,160,365	\$6,093,569	\$6,741,335
Expenses					
Contractual Services	\$3,060	\$729	\$6,000	\$6,000	\$6,000
Capital Outlay	\$230,929	\$203,676	\$205,000	\$205,000	\$205,000
Debt	\$5,444,085	\$5,596,234	\$5,601,175	\$5,601,177	\$5,588,624
Reserves & Contingencies	0	0	\$300,000	\$300,000	\$300,000
Total Expenses	\$5,678,074	\$5,800,639	\$6,112,175	\$6,112,177	\$6,099,624
Net Change in Fund Balance	(\$334,756)	(\$44,517)	\$48,190	(\$18,608)	\$641,711
Cash Basis Ending Fund Balance	\$2,191,721	\$2,147,205	\$1,901,105	\$2,128,597	\$2,770,309
ACFR Ending Fund Balance	\$2,191,721	\$2,147,204	\$1,904,033	\$2,128,596	\$2,770,308

Unified Government of Wyandotte County/Kansas City Kansas

2023 Amended - 2024 Budget



Fund: FND185 - Co Initiative for Funding Infr

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

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

Account Type Description	2021 Actual	2022 Actual	2023 Original	2023 Amended	2024 Budget
Revenues					
Taxes	0	0	0	0	\$2,008,766
Total Revenues	0	0	0	0	\$2,008,766
Expenses					
Grants and Claims	0	0	0	0	\$1,900,000
Reserves & Contingencies	0	0	0	0	\$80,000
Total Expenses	0	0	0	0	\$1,980,000
Net Change in Fund Balance	0	0	0	0	\$28,766
Cash Basis Ending Fund Balance	0	0	0	0	\$28,766
ACFR Ending Fund Balance	0	0	0	0	\$28,766



Fund: FND171 - 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 Intellectual and/or Developmental Disability (I/DD) services, and to provide funds to pay the principal and interest on bonds issued for the purpose of constructing a mental health or I/DD 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	2021 Actual	2022 Actual	2023 Original	2023 Amended	2024 Budget
Revenues					
Taxes	\$338,171	\$546,011	\$630,233	\$628,721	\$723,087
Intergovernmental	\$14,462	\$40,211	0	0	0
Miscellaneous	\$49,500	\$53,367	\$50,000	\$50,000	\$50,000
Total Revenues	\$402,133	\$639,589	\$680,233	\$678,721	\$773,087
Expenses					
Personnel	\$181,730	\$215,920	\$226,716	\$227,122	\$237,104
Contractual Services	\$241,439	\$261,083	\$265,171	\$298,171	\$388,657
Commodities	\$7,347	\$4,264	\$17,500	\$17,500	\$17,500
Capital Outlay	0	0	0	0	\$150,000
Transfers Out	\$3,721	\$4,221	0	0	0
Reserves & Contingencies	0	0	\$85,000	\$85,000	\$85,000
Total Expenses	\$434,237	\$485,488	\$594,387	\$627,793	\$878,261
Net Change in Fund Balance	(\$32,104)	\$154,101	\$85,846	\$50,928	(\$105,174)
Cash Basis Ending Fund Balance	\$408,114	\$562,215	\$320,328	\$613,143	\$507,969
ACFR Ending Fund Balance	\$408,033	\$562,134	\$323,413	\$613,062	\$507,888



Fund: FND162 - 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	2021 Actual	2022 Actual	2023 Original	2023 Amended	2024 Budget
Revenues					
Taxes	\$1,412,896	\$1,459,141	\$1,619,282	\$1,604,624	\$1,845,136
Intergovernmental	\$37,857	\$37,009	0	0	0
Charges for Services	\$1,605	0	\$1,700	\$1,862	\$1,862
Miscellaneous	\$1,599	\$18,359	\$50,000	\$18,353	\$18,353
Total Revenues	\$1,453,957	\$1,514,509	\$1,670,982	\$1,624,839	\$1,865,351
Expenses					
Personnel	\$896,480	\$806,020	\$979,566	\$1,007,181	\$1,053,920
Contractual Services	\$435,821	\$440,154	\$501,562	\$504,325	\$508,278
Commodities	\$122,344	\$84,774	\$146,750	\$146,275	\$122,525
Capital Outlay	0	\$70,870	\$100,000	0	0
Transfers Out	\$29,233	\$33,733	0	0	0
Reserves & Contingencies	0	0	\$50,000	\$50,000	\$50,000
Total Expenses	\$1,483,878	\$1,435,551	\$1,777,878	\$1,707,781	\$1,734,723
Net Change in Fund Balance	(\$29,921)	\$78,958	(\$106,896)	(\$82,943)	\$130,628
Cash Basis Ending Fund Balance	\$265,481	\$344,439	\$71,838	\$261,496	\$392,125
ACFR Ending Fund Balance	\$265,009	\$343,967	\$71,467	\$261,024	\$391,653

Unified Government of Wyandotte County/Kansas City Kansas

2023 Amended - 2024 Budget



Fund: FND172 - 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	2021 Actual	2022 Actual	2023 Original	2023 Amended	2024 Budget
Revenues					
Taxes	\$2,742,979	\$2,630,383	\$2,901,151	\$2,870,695	\$3,300,816
Licenses, Permits and Fees	\$78,655	\$101,595	\$83,000	\$83,000	\$88,000
Intergovernmental	\$142,130	\$35,850	\$15,000	\$15,000	\$15,000
Charges for Services	\$718,709	\$876,385	\$285,200	\$290,500	\$288,500
Miscellaneous	\$383,334	\$145,514	\$380,100	\$430,000	\$380,100
Total Revenues	\$4,065,807	\$3,789,727	\$3,664,451	\$3,689,195	\$4,072,416
Expenses					
Personnel	\$2,307,665	\$2,912,651	\$3,106,815	\$3,040,000	\$3,190,000
Contractual Services	\$738,852	\$582,660	\$518,592	\$599,329	\$611,503
Commodities	\$108,981	\$83,454	\$221,909	\$231,909	\$200,281
Capital Outlay	0	\$150,000	\$700,000	\$57,500	\$50,000
Grants and Claims	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
Transfers Out	\$58,238	\$186,988	\$60	\$60	\$60
Reserves & Contingencies	0	0	\$100,000	\$100,000	\$100,000
Total Expenses	\$3,413,736	\$4,115,753	\$4,847,376	\$4,228,798	\$4,351,844
Net Change in Fund Balance	\$652,071	(\$326,026)	(\$1,182,925)	(\$539,602)	(\$279,428)
Cash Basis Ending Fund Balance	\$1,857,095	\$1,531,069	(\$360,314)	\$991,467	\$712,038
ACFR Ending Fund Balance	\$2,049,272	\$1,723,246	(\$342,275)	\$1,183,644	\$904,215



Fund: FND170 - 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 intellectually/developmentally disabled, 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 the Wyandot Behavioral Health Network. 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 Behavioral Health Network also receives funding from a variety of other private, public and independent sources.

Account Type Description	2021 Actual	2022 Actual	2023 Original	2023 Amended	2024 Budget
Revenues					
Taxes	\$687,801	\$704,760	\$788,329	\$781,186	\$898,265
Miscellaneous	\$22,576	0	0	0	0
Total Revenues	\$710,377	\$704,760	\$788,329	\$781,186	\$898,265
Expenses					
Grants and Claims	\$664,000	\$708,401	\$750,148	\$750,148	\$834,148
Transfers Out	0	0	0	\$84,000	0
Miscellaneous / Other	0	0	\$84,000	0	0
Reserves & Contingencies	0	0	\$10,000	\$10,000	\$10,000
Total Expenses	\$664,000	\$708,401	\$844,148	\$844,148	\$844,148
Net Change in Fund Balance	\$46,377	(\$3,641)	(\$55,819)	(\$62,962)	\$54,117
Cash Basis Ending Fund Balance	\$78,302	\$74,661	(\$23,894)	\$11,699	\$65,816
ACFR Ending Fund Balance	\$78,304	\$74,663	(\$23,892)	\$11,701	\$65,818



Fund: FND113 - Parks and Recreation

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.

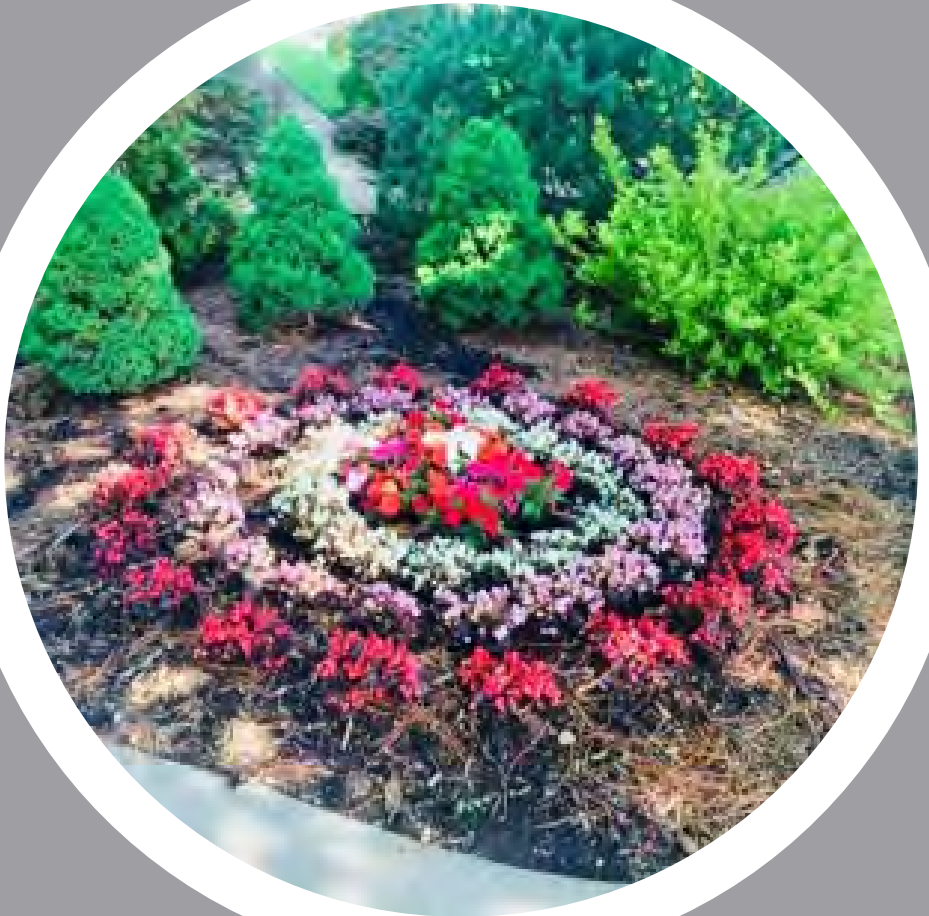
Account Type Description	2021 Actual	2022 Actual	2023 Original	2023 Amended	2024 Budget
Revenues					
Taxes	\$2,250,558	\$2,324,093	\$3,018,037	\$2,998,664	\$3,448,531
Intergovernmental	\$3,473,409	\$4,250,000	\$4,460,000	\$4,460,000	\$4,900,000
Charges for Services	\$764,641	\$750,291	\$858,200	\$863,855	\$872,400
Miscellaneous	\$112,193	\$111,287	\$113,350	\$112,750	\$113,350
Total Revenues	\$6,600,801	\$7,435,671	\$8,449,587	\$8,435,269	\$9,334,281
Expenses					
Personnel	\$4,040,439	\$3,944,127	\$4,750,000	\$5,367,596	\$5,960,102
Contractual Services	\$1,222,513	\$1,371,873	\$1,968,466	\$2,061,700	\$2,179,823
Commodities	\$550,499	\$717,504	\$665,150	\$684,250	\$732,250
Capital Outlay	\$269,509	\$648,379	\$1,156,491	\$971,491	\$190,000
Grants and Claims	\$7,641	\$6,237	\$10,005	\$10,005	\$10,005
Transfers Out	\$152,172	\$464,681	\$15,000	\$15,000	\$295,000
Miscellaneous / Other	0	0	\$1,110	\$1,110	\$1,110
Reserves & Contingencies	0	0	\$150,000	\$150,000	\$150,000
Total Expenses	\$6,242,773	\$7,152,801	\$8,716,222	\$9,261,152	\$9,518,290
Net Change in Fund Balance	\$358,028	\$282,870	(\$266,635)	(\$825,883)	(\$184,009)
Cash Basis Ending Fund Balance	\$1,704,529	\$2,085,584	\$1,076,884	\$1,259,701	\$1,075,692
ACFR Ending Fund Balance	\$2,049,553	\$2,332,423	\$1,171,416	\$1,506,540	\$1,322,531



SPECIAL REVENUE FUNDS

2023 AMENDED; 2024 BUDGET

UNIFIED GOVERNMENT OF WYANDOTTE COUNTY AND KANSAS CITY, KS





Fund: FND207 - 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 KSA 28-180. 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	2021 Actual	2022 Actual	2023 Original	2023 Amended	2024 Budget
Revenues					
Fines, Forfeitures and Penalties	\$61,909	\$48,390	\$60,000	\$60,000	\$60,000
Miscellaneous	\$63,000	0	0	0	0
Total Revenues	\$124,909	\$48,390	\$60,000	\$60,000	\$60,000
Expenses					
Contractual Services	\$34,306	\$51,960	\$76,000	\$76,000	\$100,000
Commodities	\$8,800	0	\$7,000	\$7,000	\$20,000
Capital Outlay	\$63,000	0	0	0	0
Total Expenses	\$106,106	\$51,960	\$83,000	\$83,000	\$120,000
Net Change in Fund Balance	\$18,803	(\$3,570)	(\$23,000)	(\$23,000)	(\$60,000)
Cash Basis Ending Fund Balance	\$132,175	\$128,604	\$62,372	\$105,604	\$45,604
ACFR Ending Fund Balance	\$163,638	\$160,068	\$126,132	\$137,068	\$77,068

Unified Government of Wyandotte County/Kansas City Kansas

2023 Amended - 2024 Budget



Fund: FND570 - Court Trustee Fund

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

According to provisions set forth in KSA 20-380, 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	2021 Actual	2022 Actual	2023 Original	2023 Amended	2024 Budget
Revenues					
Intergovernmental	\$51,729	0	0	0	0
Fines, Forfeitures and Penalties	\$477,009	\$378,396	\$450,000	\$350,000	\$350,000
Total Revenues	\$528,738	\$378,396	\$450,000	\$350,000	\$350,000
Expenses					
Personnel	\$379,004	\$430,910	\$557,885	\$497,142	\$524,346
Contractual Services	\$56,361	\$62,682	\$99,208	\$98,508	\$98,508
Commodities	\$5,081	\$3,454	\$7,792	\$8,492	\$8,492
Transfers Out	\$27,335	0	0	0	0
Reserves & Contingencies	0	0	\$35,400	\$35,400	\$35,400
Total Expenses	\$467,781	\$497,046	\$700,285	\$639,542	\$666,746
Net Change in Fund Balance	\$60,957	(\$118,650)	(\$250,285)	(\$289,542)	(\$316,746)
Cash Basis Ending Fund Balance	\$755,347	\$636,697	\$269,846	\$347,155	\$30,409
ACFR Ending Fund Balance	\$755,248	\$636,598	\$269,747	\$347,056	\$30,310

Unified Government of Wyandotte County/Kansas City Kansas

2023 Amended - 2024 Budget



Fund: FND212 - Dedicated Sales Tax

On April 13, 2010 Kansas City, Kansas voters approved a 10-year 3/8th cent sales tax. Voters approved a 10-year extension of this tax which will expire on June 30, 2030. 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.

Account Type Description	2021 Actual	2022 Actual	2023 Original	2023 Amended	2024 Budget
Revenues					
Taxes	\$11,957,412	\$13,136,055	\$12,596,918	\$13,517,000	\$13,787,000
Intergovernmental	\$475,518	0	0	0	0
Fines, Forfeitures and Penalties	\$48,401	\$18,904	0	0	0
Miscellaneous	\$131,589	\$576,227	\$10,500	\$10,000	\$10,500
Total Revenues	\$12,612,920	\$13,731,186	\$12,607,418	\$13,527,000	\$13,797,500
Expenses					
Personnel	\$5,060,490	\$5,149,282	\$5,439,279	\$5,785,768	\$5,984,813
Contractual Services	\$836,097	\$1,024,719	\$1,262,028	\$1,304,383	\$1,304,383
Commodities	\$360,476	\$745,259	\$356,329	\$358,974	\$1,162,974
Capital Outlay	\$3,897,473	\$7,409,149	\$6,280,900	\$6,164,600	\$7,541,900
Transfers Out	\$120,000	\$1,084,370	0	0	\$1,014,000
Total Expenses	\$10,274,536	\$15,412,779	\$13,338,536	\$13,613,725	\$17,008,070
Net Change in Fund Balance	\$2,338,384	(\$1,681,593)	(\$731,118)	(\$86,725)	(\$3,210,570)
Cash Basis Ending Fund Balance	\$5,150,101	\$3,468,508	\$3,327,350	\$3,381,783	\$171,213
ACFR Ending Fund Balance	\$11,401,369	\$9,719,776	\$7,611,586	\$9,633,051	\$6,422,481

Unified Government of Wyandotte County/Kansas City Kansas

2023 Amended - 2024 Budget



Fund: FND701 - 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	2021 Actual	2022 Actual	2023 Original	2023 Amended	2024 Budget
Revenues					
Intergovernmental	\$15,170	\$39,734	0	0	0
Charges for Services	\$1,124,468	\$1,156,053	0	0	0
Transfers In	0	0	\$250,000	\$250,000	\$250,000
Miscellaneous	\$28,833	\$1,005	0	0	0
Total Revenues	\$1,168,471	\$1,196,792	\$250,000	\$250,000	\$250,000
Expenses					
Contractual Services	\$1,400,251	\$631,477	\$20,000	\$20,000	\$20,000
Capital Outlay	\$96,704	\$86,367	\$450,000	\$450,000	\$150,000
Reserves & Contingencies	0	0	\$80,000	\$80,000	\$80,000
Total Expenses	\$1,496,955	\$717,844	\$550,000	\$550,000	\$250,000
Net Change in Fund Balance	(\$328,484)	\$478,948	(\$300,000)	(\$300,000)	0
Cash Basis Ending Fund Balance	\$326,558	\$778,543	(\$214,359)	\$478,543	\$478,543
ACFR Ending Fund Balance	\$628,428	\$1,107,376	\$824	\$807,376	\$807,376

Unified Government of Wyandotte County/Kansas City Kansas

2023 Amended - 2024 Budget



Fund: FND181 - County - Jail Commissary Fund

The Jail Commissary Fund is a special revenue fund that was established per KSA 75-3728 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	2021 Actual	2022 Actual	2023 Original	2023 Amended	2024 Budget
Revenues					
Intergovernmental	\$17,337	0	0	0	0
Miscellaneous	\$65,450	\$168,869	\$60,000	\$200,000	\$60,000
Total Revenues	\$82,787	\$168,869	\$60,000	\$200,000	\$60,000
Expenses					
Contractual Services	0	0	\$500	\$500	\$500
Commodities	\$26,530	\$27,025	\$99,500	\$99,500	\$99,500
Capital Outlay	0	0	0	\$225,000	0
Total Expenses	\$26,530	\$27,025	\$100,000	\$325,000	\$100,000
Net Change in Fund Balance	\$56,257	\$141,844	(\$40,000)	(\$125,000)	(\$40,000)
Cash Basis Ending Fund Balance	\$347,809	\$489,652	\$213,889	\$364,652	\$324,652
ACFR Ending Fund Balance	\$358,216	\$500,060	\$224,297	\$375,060	\$335,060



Fund: FND206 - Register of Deeds Tech Fund

The Register of Deeds Technology Fund, created in 2002 per KSA 28-115a, 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	2021 Actual	2022 Actual	2023 Original	2023 Amended	2024 Budget
Revenues					
Fines, Forfeitures and Penalties	\$247,636	\$193,560	\$250,000	\$150,000	\$150,000
Total Revenues	\$247,636	\$193,560	\$250,000	\$150,000	\$150,000
Expenses					
Contractual Services	\$398,936	\$124,899	\$160,170	\$160,170	\$160,170
Total Expenses	\$398,936	\$124,899	\$160,170	\$160,170	\$160,170
Net Change in Fund Balance	(\$151,300)	\$68,661	\$89,830	(\$10,170)	(\$10,170)
Cash Basis Ending Fund Balance	\$208,515	\$277,176	\$219,475	\$267,006	\$256,836
ACFR Ending Fund Balance	\$166,468	\$235,129	\$177,427	\$224,959	\$214,789



Fund: FND222 - Special Alcohol Program

The Special Alcohol Program Grant Fund, per KSA 79-41a04, 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	2021 Actual	2022 Actual	2023 Original	2023 Amended	2024 Budget
Revenues					
Taxes	\$492,923	\$646,877	\$566,520	\$685,000	\$720,000
Intergovernmental	\$161,844	0	0	0	0
Fines, Forfeitures and Penalties	0	0	\$100	\$698	\$698
Miscellaneous	\$33,025	0	0	0	0
Total Revenues	\$687,792	\$646,877	\$566,620	\$685,698	\$720,698
Expenses					
Personnel	\$429,919	\$421,628	\$572,904	\$648,138	\$677,961
Contractual Services	\$95,587	\$171,022	\$205,977	\$214,977	\$216,261
Commodities	\$20,647	\$42,170	\$18,117	\$18,117	\$18,117
Transfers Out	0	\$43,454	0	0	0
Reserves & Contingencies	0	0	\$150,000	\$150,000	\$150,000
Total Expenses	\$546,153	\$678,274	\$946,998	\$1,031,232	\$1,062,339
Net Change in Fund Balance	\$141,639	(\$31,397)	(\$380,378)	(\$345,534)	(\$341,641)
Cash Basis Ending Fund Balance	\$1,116,298	\$1,084,901	\$403,468	\$739,367	\$397,726
ACFR Ending Fund Balance	\$1,118,232	\$1,086,835	\$405,402	\$741,301	\$399,660



Fund: FND226 - Specials Assets

The Special Asset Fund is a special revenue fund established per Resolution No. 8-6-15 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	2021 Actual	2022 Actual	2023 Original	2023 Amended	2024 Budget
Expenses					
Contractual Services	\$301,637	\$154,603	\$250,000	\$250,000	\$250,000
Miscellaneous / Other	0	0	\$600,000	0	0
Reserves & Contingencies	0	0	0	\$600,000	\$300,000
Total Expenses	\$301,637	\$154,603	\$850,000	\$850,000	\$550,000
Net Change in Fund Balance	(\$301,637)	(\$154,603)	(\$850,000)	(\$850,000)	(\$550,000)
Cash Basis Ending Fund Balance	\$1,742,931	\$1,739,965	\$144,568	\$889,965	\$339,965
ACFR Ending Fund Balance	\$1,742,931	\$1,588,328	\$144,568	\$738,328	\$188,328



Fund: FND221 - Special Parks and Recreation

The Parks and Recreation Fund is a special revenue fund, per KSA 79-41a04, 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	2021 Actual	2022 Actual	2023 Original	2023 Amended	2024 Budget
Revenues					
Taxes	\$499,237	\$646,877	\$547,089	\$685,000	\$720,000
Intergovernmental	\$191,940	\$122,474	0	0	0
Miscellaneous	\$1,739	0	0	0	0
Total Revenues	\$692,916	\$769,351	\$547,089	\$685,000	\$720,000
Expenses					
Personnel	\$218,293	\$188,234	\$241,721	\$210,000	0
Contractual Services	\$226,961	\$187,179	\$191,500	\$191,500	0
Capital Outlay	\$180,061	\$305,502	\$125,000	\$570,000	\$550,000
Transfers Out	0	\$9,862	0	0	\$125,000
Reserves & Contingencies	0	0	\$25,000	\$50,000	\$50,000
Total Expenses	\$625,315	\$690,777	\$583,221	\$1,021,500	\$725,000
Net Change in Fund Balance	\$67,601	\$78,574	(\$36,132)	(\$336,500)	(\$5,000)
Cash Basis Ending Fund Balance	\$265,728	\$344,302	\$170,436	\$7,802	\$2,802
ACFR Ending Fund Balance	\$322,563	\$401,137	\$146,962	\$64,637	\$59,637

Unified Government of Wyandotte County/Kansas City Kansas

2023 Amended - 2024 Budget



Fund: FND220 - Special Street & Hiway-City

The Street and Highway Fund is a special revenue fund, per KSA 12-1119, 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	2021 Actual	2022 Actual	2023 Original	2023 Amended	2024 Budget
Revenues					
Intergovernmental	\$8,060,376	\$7,585,256	\$8,112,210	\$6,794,060	\$7,412,210
Miscellaneous	\$50,704	\$44,042	\$50,000	\$50,000	\$50,000
Total Revenues	\$8,111,080	\$7,629,298	\$8,162,210	\$6,844,060	\$7,462,210
Expenses					
Personnel	\$3,169,965	\$2,957,692	\$3,224,992	\$2,820,604	\$2,852,556
Contractual Services	\$857,290	\$975,528	\$1,849,225	\$1,719,225	\$1,719,225
Commodities	\$1,063,635	\$552,245	\$1,250,318	\$1,250,318	\$1,250,318
Capital Outlay	\$1,451,480	\$2,195,480	\$2,350,750	\$2,655,750	\$2,447,750
Grants and Claims	0	0	\$15,000	\$15,000	\$15,000
Transfers Out	0	\$232,733	0	0	\$550,000
Reserves & Contingencies	0	0	\$200,000	\$200,000	\$200,000
Total Expenses	\$6,542,370	\$6,913,678	\$8,890,285	\$8,660,897	\$9,034,849
Net Change in Fund Balance	\$1,568,710	\$715,620	(\$728,075)	(\$1,816,837)	(\$1,572,638)
Cash Basis Ending Fund Balance	\$3,270,608	\$3,986,228	\$1,551,496	\$2,169,391	\$596,753
ACFR Ending Fund Balance	\$4,415,834	\$5,131,454	\$1,845,962	\$3,314,617	\$1,741,979

Unified Government of Wyandotte County/Kansas City Kansas

2023 Amended - 2024 Budget



Fund: FND223 - Tourism & Convention Prom

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% per Ordinance 03-08. 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.

Account Type Description	2021 Actual	2022 Actual	2023 Original	2023 Amended	2024 Budget
Revenues					
Taxes	\$3,304,298	\$4,180,526	\$4,000,000	\$4,700,000	\$5,200,000
Licenses, Permits and Fees	\$831	\$610	0	0	0
Total Revenues	\$3,305,129	\$4,181,136	\$4,000,000	\$4,700,000	\$5,200,000
Expenses					
Personnel	\$23,535	\$53,382	\$51,220	\$90,646	\$420,152
Contractual Services	\$210,146	\$280,427	\$651,150	\$670,586	\$675,475
Commodities	\$3,361	\$2,731	\$82,850	\$87,850	\$207,850
Capital Outlay	\$172,490	\$1,011,374	\$500,000	\$1,453,000	\$3,125,000
Grants and Claims	\$1,421,437	\$1,431,875	\$1,523,800	\$1,523,800	\$1,523,800
Transfers Out	\$3,428,037	\$659,250	\$125,000	\$250,000	\$250,000
Miscellaneous / Other	0	0	\$100,000	0	0
Reserves & Contingencies	0	0	\$1,550,000	\$1,650,000	\$1,300,000
Total Expenses	\$5,259,006	\$3,439,039	\$4,584,020	\$5,725,882	\$7,502,277
Net Change in Fund Balance	(\$1,953,877)	\$742,097	(\$584,020)	(\$1,025,882)	(\$2,302,277)
Cash Basis Ending Fund Balance	\$3,020,987	\$3,763,084	\$767,830	\$2,737,202	\$434,925
ACFR Ending Fund Balance	\$4,165,301	\$4,907,398	\$1,922,441	\$3,881,516	\$1,579,239



Fund: FND208 - Treasurer's Technology Fund

The Treasurers Technology Fund, created in 2014 per KSA 28-181, 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	2021 Actual	2022 Actual	2023 Original	2023 Amended	2024 Budget
Revenues					
Fines, Forfeitures and Penalties	\$61,909	\$48,390	\$60,000	\$60,000	\$60,000
Miscellaneous	\$16,530	0	0	0	0
Total Revenues	\$78,439	\$48,390	\$60,000	\$60,000	\$60,000
Expenses					
Contractual Services	0	\$9,705	\$5,000	\$5,000	\$5,000
Commodities	\$65,546	\$16,772	\$75,000	\$51,000	\$51,000
Capital Outlay	\$11,099	\$6,578	\$10,500	\$24,000	\$24,000
Reserves & Contingencies	0	0	\$5,000	\$5,000	\$5,000
Total Expenses	\$76,645	\$33,055	\$95,500	\$85,000	\$85,000
Net Change in Fund Balance	\$1,794	\$15,335	(\$35,500)	(\$25,000)	(\$25,000)
Cash Basis Ending Fund Balance	\$105,471	\$120,806	\$22,177	\$95,806	\$70,806
ACFR Ending Fund Balance	\$107,874	\$123,209	\$41,110	\$98,209	\$73,209

Unified Government of Wyandotte County/Kansas City Kansas

2023 Amended - 2024 Budget



Fund: FND209 - Wyandotte County 911 Fund

The State of Kansas has enacted changes to 911 laws per the 911 Act per KSA 12-5362. 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	2021 Actual	2022 Actual	2023 Original	2023 Amended	2024 Budget
Revenues					
Taxes	\$913,516	\$944,756	\$953,700	\$960,000	\$979,200
Intergovernmental	0	\$26,178	0	0	0
Total Revenues	\$913,516	\$970,934	\$953,700	\$960,000	\$979,200
Expenses					
Contractual Services	\$733,738	\$798,523	\$979,664	\$895,964	\$932,400
Commodities	\$119,633	\$3,349	\$50,000	\$52,000	\$52,000
Reserves & Contingencies	0	0	\$25,000	\$25,000	\$25,000
Total Expenses	\$853,371	\$801,872	\$1,054,664	\$972,964	\$1,009,400
Net Change in Fund Balance	\$60,145	\$169,062	(\$100,964)	(\$12,964)	(\$30,200)
Cash Basis Ending Fund Balance	\$167,584	\$336,647	(\$28,525)	\$323,683	\$293,483
ACFR Ending Fund Balance	\$443,270	\$612,332	\$103,142	\$599,368	\$569,168



ENTERPRISE FUNDS

2023 AMENDED; 2024 BUDGET

UNIFIED GOVERNMENT OF WYANDOTTE COUNTY AND KANSAS CITY, KS



Unified Government of Wyandotte County/Kansas City Kansas

2023 Amended - 2024 Budget



Fund: FND564 - 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.

Account Type Description	2021 Actual	2022 Actual	2023 Original	2023 Amended	2024 Budget
Revenues					
Taxes	\$7,971,589	\$8,796,412	\$8,363,445	\$9,052,000	\$9,234,000
Intergovernmental	\$1,309,241	\$315,482	0	0	0
Charges for Services	\$4,039,819	\$4,315,565	\$4,067,200	\$5,192,200	\$5,467,000
Interest Income	\$25,319	\$54,701	\$5,000	\$5,000	\$5,000
Miscellaneous	\$6,494	0	\$10,000	\$10,000	\$10,000
Total Revenues	\$13,352,462	\$13,482,160	\$12,445,645	\$14,259,200	\$14,716,000
Expenses					
Personnel	\$6,964,696	\$7,859,391	\$6,300,000	\$6,905,599	\$7,110,724
Contractual Services	\$949,690	\$996,980	\$999,650	\$1,019,650	\$1,024,440
Commodities	\$851,146	\$835,652	\$853,572	\$853,572	\$853,572
Capital Outlay	\$821,647	\$1,462,429	\$1,341,000	\$1,441,000	\$766,000
Grants and Claims	\$597,219	\$532,739	\$597,218	\$532,739	\$532,739
Transfers Out	\$2,256,000	\$2,467,667	\$2,256,000	\$2,890,000	\$4,770,000
Reserves & Contingencies	0	0	\$15,000	\$15,000	\$15,000
Total Expenses	\$12,440,398	\$14,154,858	\$12,362,440	\$13,657,560	\$15,072,475
Net Change in Fund Balance	\$912,064	(\$672,698)	\$83,205	\$601,640	(\$356,475)
Cash Basis Ending Fund Balance	\$1,791,065	\$1,118,365	\$1,661,579	\$1,720,005	\$1,363,530
ACFR Ending Fund Balance	\$2,298,497	\$1,625,799	\$3,419,497	\$2,227,439	\$1,870,964



Fund: FND562 - 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	2021 Actual	2022 Actual	2023 Original	2023 Amended	2024 Budget
Revenues					
Interest Income	\$6,180	\$8,192	\$8,000	\$8,000	\$8,000
Miscellaneous	\$332,115	\$332,115	\$334,862	\$333,675	\$334,862
Total Revenues	\$338,295	\$340,307	\$342,862	\$341,675	\$342,862
Expenses					
Contractual Services	\$67,697	\$67,418	\$75,600	\$75,600	\$75,600
Capital Outlay	0	\$48,233	\$10,000	\$10,447	\$10,000
Transfers Out	\$258,540	\$253,940	\$253,880	\$253,880	\$253,240
Reserves & Contingencies	0	0	\$50,000	\$50,000	\$50,000
Total Expenses	\$326,237	\$369,591	\$389,480	\$389,927	\$388,840
Net Change in Fund Balance	\$12,058	(\$29,284)	(\$46,618)	(\$48,252)	(\$45,978)
Cash Basis Ending Fund Balance	\$348,566	\$340,518	\$228,807	\$292,266	\$246,288
ACFR Ending Fund Balance	\$234,664	\$205,380	\$92,236	\$157,128	\$111,150

Unified Government of Wyandotte County/Kansas City Kansas

2023 Amended - 2024 Budget



Fund: FND560 - 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	2021 Actual	2022 Actual	2023 Original	2023 Amended	2024 Budget
Revenues					
Taxes	\$11,793	\$4,701	\$13,500	\$13,500	\$13,500
Licenses, Permits and Fees	\$786,951	\$530,428	\$321,000	\$322,289	\$322,289
Intergovernmental	\$702,712	0	0	0	0
Charges for Services	\$45,242,303	\$47,045,419	\$50,150,500	\$48,750,500	\$51,130,500
Interest Income	\$381,491	\$347,013	\$375,000	\$369,500	\$375,000
Transfers In	\$430,000	\$1,070,000	0	0	0
Miscellaneous	\$1,126,450	\$22,742	\$70,000	\$69,843	\$69,843
Total Revenues	\$48,681,700	\$49,020,303	\$50,930,000	\$49,525,632	\$51,911,132
Expenses					
Personnel	\$10,679,215	\$11,114,670	\$11,876,062	\$11,809,301	\$12,085,968
Contractual Services	\$3,295,947	\$3,416,659	\$5,201,309	\$5,074,009	\$5,169,109
Commodities	\$4,386,243	\$4,227,670	\$6,051,661	\$6,016,661	\$6,041,661
Capital Outlay	\$12,911,772	\$7,189,122	\$8,803,500	\$8,803,500	\$7,942,000
Grants and Claims	\$6,016,223	\$5,786,610	\$6,460,771	\$6,449,999	\$6,449,999
Debt	\$1,901,999	\$1,902,435	\$2,801,575	\$2,801,575	\$2,801,575
Transfers Out	\$6,762,653	\$7,679,571	\$9,892,042	\$9,892,043	\$12,359,516
Miscellaneous / Other	\$6,812,083	0	0	0	0
Reserves & Contingencies	0	0	\$250,000	\$250,000	\$250,000
Total Expenses	\$52,766,135	\$41,316,737	\$51,336,920	\$51,097,088	\$53,099,828
Net Change in Fund Balance	(\$4,084,435)	\$7,703,566	(\$406,920)	(\$1,571,456)	(\$1,188,696)
Cash Basis Ending Fund Balance	\$7,212,595	\$21,258,701	\$6,103,442	\$19,687,245	\$18,498,549
ACFR Ending Fund Balance	(\$3,773,227)	\$3,930,339	\$23,553,315	\$2,358,883	\$1,170,187

Unified Government of Wyandotte County/Kansas City Kansas
2023 Amended - 2024 Budget



Fund: FND567 - Solid Waste

Account Type Description	2021 Actual	2022 Actual	2023 Original	2023 Amended	2024 Budget
Revenues					
Charges for Services	0	0	\$10,392,000	\$10,392,000	\$10,550,000
Transfers In	0	0	\$3,000	0	0
Miscellaneous	0	0	\$15,000	\$18,000	\$18,000
Total Revenues	0	0	\$10,410,000	\$10,410,000	\$10,568,000
Expenses					
Personnel	0	0	\$402,257	\$373,724	\$411,984
Contractual Services	0	0	\$9,563,179	\$9,567,460	\$10,005,088
Commodities	0	0	\$30,508	\$31,008	\$36,008
Capital Outlay	0	0	\$14,520	\$14,520	0
Transfers Out	0	0	\$250,000	\$250,000	\$265,000
Total Expenses	0	0	\$10,260,464	\$10,236,712	\$10,718,080
Net Change in Fund Balance	0	0	\$149,536	\$173,288	(\$150,080)
Cash Basis Ending Fund Balance	0	0	\$149,536	\$173,288	\$23,208
ACFR Ending Fund Balance	0	0	\$149,536	\$173,288	\$23,208

Unified Government of Wyandotte County/Kansas City Kansas

2023 Amended - 2024 Budget



Fund: FND566 - Stadium (Monarchs)

The Legends Stadium 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 Monarchs baseball club.

Account Type Description	2021 Actual	2022 Actual	2023 Original	2023 Amended	2024 Budget
Revenues					
Intergovernmental	\$192,316	\$107,371	0	0	0
Interest Income	\$5,900	\$56	\$15,000	\$15,000	\$15,000
Transfers In	\$500,000	\$250,000	\$125,000	\$250,000	\$250,000
Miscellaneous	\$72,407	\$50,023	0	0	0
Total Revenues	\$770,623	\$407,450	\$140,000	\$265,000	\$265,000
Expenses					
Contractual Services	\$432,677	\$385,760	\$484,600	\$484,600	\$484,600
Commodities	\$261,750	\$24,304	0	0	0
Reserves & Contingencies	0	0	\$374,000	\$374,000	\$374,000
Total Expenses	\$694,427	\$410,064	\$858,600	\$858,600	\$858,600
Net Change in Fund Balance	\$76,196	(\$2,614)	(\$718,600)	(\$593,600)	(\$593,600)
Cash Basis Ending Fund Balance	\$2,368,829	\$2,366,215	\$338,712	\$1,772,615	\$1,179,015
ACFR Ending Fund Balance	\$485,823	\$483,209	(\$346,044)	(\$110,391)	(\$703,991)

Unified Government of Wyandotte County/Kansas City Kansas

2023 Amended - 2024 Budget



Fund: FND563 - Stormwater Enterprise

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	2021 Actual	2022 Actual	2023 Original	2023 Amended	2024 Budget
Revenues					
Intergovernmental	\$169,079	\$288,896	0	0	0
Fines, Forfeitures and Penalties	\$3,547,659	\$5,153,806	\$5,300,000	\$5,150,000	\$9,100,000
Interest Income	\$27,392	\$34,622	\$30,000	\$30,000	\$30,000
Miscellaneous	\$13,111	0	0	0	\$700,000
Total Revenues	\$3,757,241	\$5,477,324	\$5,330,000	\$5,180,000	\$9,830,000
Expenses					
Personnel	\$471,249	\$378,669	\$657,003	\$931,038	\$1,737,724
Contractual Services	\$254,002	\$246,432	\$266,650	\$266,650	\$316,650
Commodities	\$1,465	\$45	\$2,000	\$2,000	\$2,000
Capital Outlay	\$1,313,933	\$2,366,003	\$2,100,000	\$2,100,000	\$4,117,800
Grants and Claims	\$401,161	\$367,736	\$378,411	\$367,736	\$498,036
Transfers Out	\$1,738,555	\$1,971,732	\$1,964,722	\$1,964,722	\$1,966,728
Reserves & Contingencies	0	0	0	\$300,000	\$600,000
Total Expenses	\$4,180,365	\$5,330,617	\$5,368,786	\$5,932,146	\$9,238,938
Net Change in Fund Balance	(\$423,124)	\$146,707	(\$38,786)	(\$752,146)	\$591,062
Cash Basis Ending Fund Balance	\$735,928	\$882,634	\$341,806	\$130,488	\$721,550
ACFR Ending Fund Balance	\$609,350	\$756,057	\$542,743	\$3,911	\$594,973

Unified Government of Wyandotte County/Kansas City Kansas

2023 Amended - 2024 Budget



Fund: FND565 - Sunflower Hills Golf Fund

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

Account Type Description	2021 Actual	2022 Actual	2023 Original	2023 Amended	2024 Budget
Revenues					
Charges for Services	\$975,791	\$1,082,780	\$1,194,800	\$1,481,000	\$1,526,000
Interest Income	\$3,216	\$7,206	\$5,000	\$5,000	\$5,000
Transfers In	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000
Total Revenues	\$994,007	\$1,104,986	\$1,214,800	\$1,501,000	\$1,546,000
Expenses					
Personnel	\$318,188	\$284,114	\$327,190	\$376,000	\$390,755
Contractual Services	\$323,310	\$428,484	\$458,256	\$495,306	\$480,001
Commodities	\$168,086	\$196,295	\$189,300	\$189,300	\$232,900
Capital Outlay	\$72,277	\$113,731	\$311,500	\$381,500	\$291,500
Transfers Out	0	\$13,149	0	0	\$60,000
Reserves & Contingencies	0	0	\$50,000	\$94,673	\$94,129
Total Expenses	\$881,861	\$1,035,773	\$1,336,246	\$1,536,779	\$1,549,285
Net Change in Fund Balance	\$112,146	\$69,213	(\$121,446)	(\$35,779)	(\$3,285)
Cash Basis Ending Fund Balance	\$307,171	\$376,383	\$53,886	\$340,604	\$337,319
ACFR Ending Fund Balance	\$202,807	\$272,020	(\$105,852)	\$236,241	\$232,956



OTHER FUNDS

2023 AMENDED; 2024 BUDGET

UNIFIED GOVERNMENT OF WYANDOTTE COUNTY AND KANSAS CITY, KS



Unified Government of Wyandotte County/Kansas City Kansas

2023 Amended - 2024 Budget



Fund: FND175 - 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	2021 Actual	2022 Actual	2023 Original	2023 Amended	2024 Budget
Revenues					
Taxes	\$3,508,007	\$3,607,029	\$4,149,243	\$4,041,056	\$4,216,237
Intergovernmental	\$1,134	0	0	0	0
Interest Income	\$21,288	\$31,249	\$20,000	\$20,000	\$20,000
Miscellaneous	\$7,239	0	0	0	0
Total Revenues	\$3,537,668	\$3,638,278	\$4,169,243	\$4,061,056	\$4,236,237
Expenses					
Contractual Services	\$1,134	\$255	\$1,650	\$1,650	\$1,650
Miscellaneous / Other	\$3,315,480	\$3,578,445	\$3,938,790	\$3,938,790	\$4,067,588
Reserves & Contingencies	0	0	\$352,841	\$352,841	\$352,841
Total Expenses	\$3,316,614	\$3,578,700	\$4,293,281	\$4,293,281	\$4,422,079
Net Change in Fund Balance	\$221,054	\$59,578	(\$124,038)	(\$232,225)	\$279,013
Cash Basis Ending Fund Balance	\$1,736,610	\$1,796,188	\$1,263,680	\$1,563,963	\$1,842,977
ACFR Ending Fund Balance	\$1,736,607	\$1,796,185	\$1,263,678	\$1,563,960	\$1,842,974



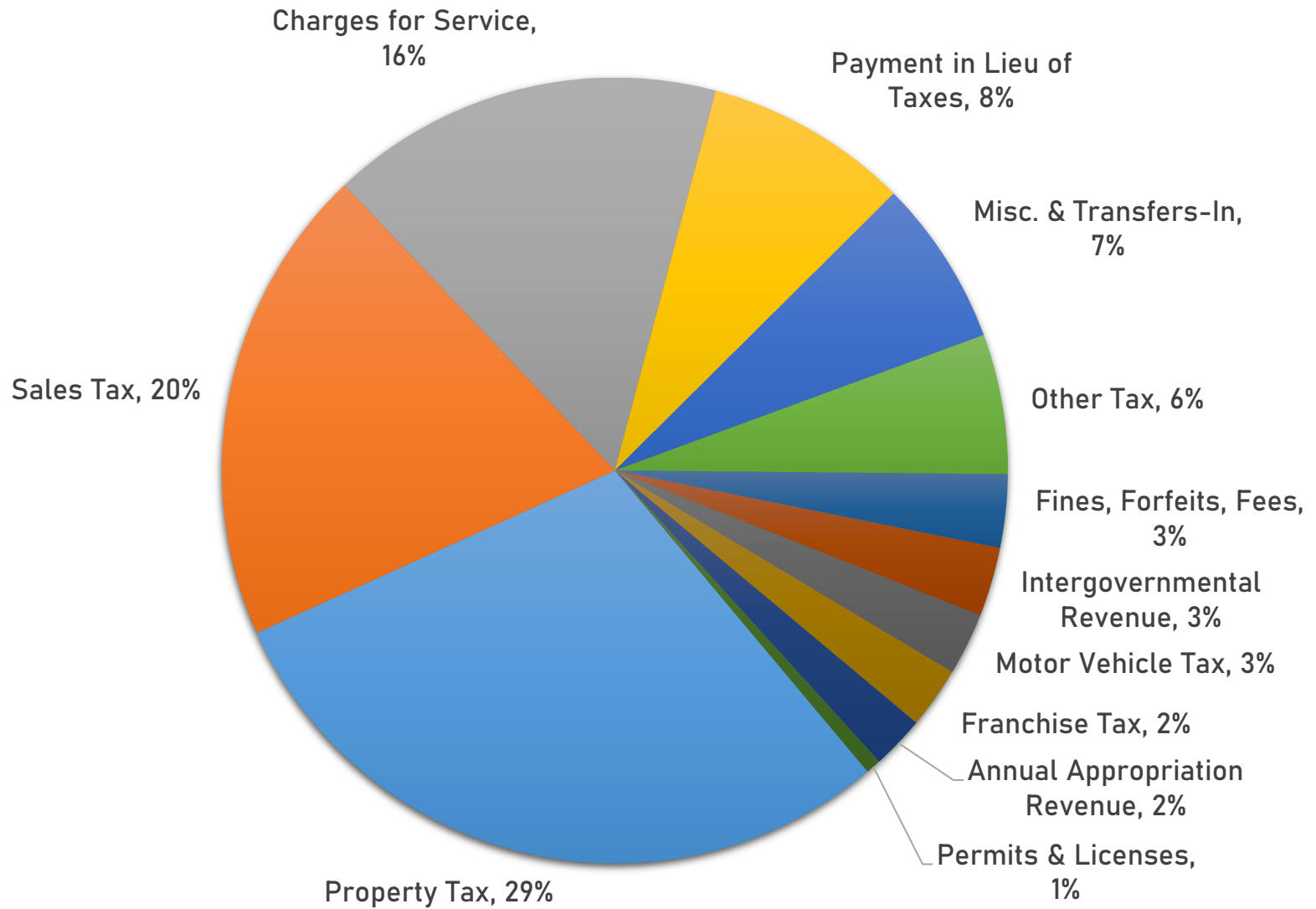
REVENUE SUMMARY

2023 AMENDED; 2024 BUDGET

UNIFIED GOVERNMENT OF WYANDOTTE COUNTY AND KANSAS CITY, KS

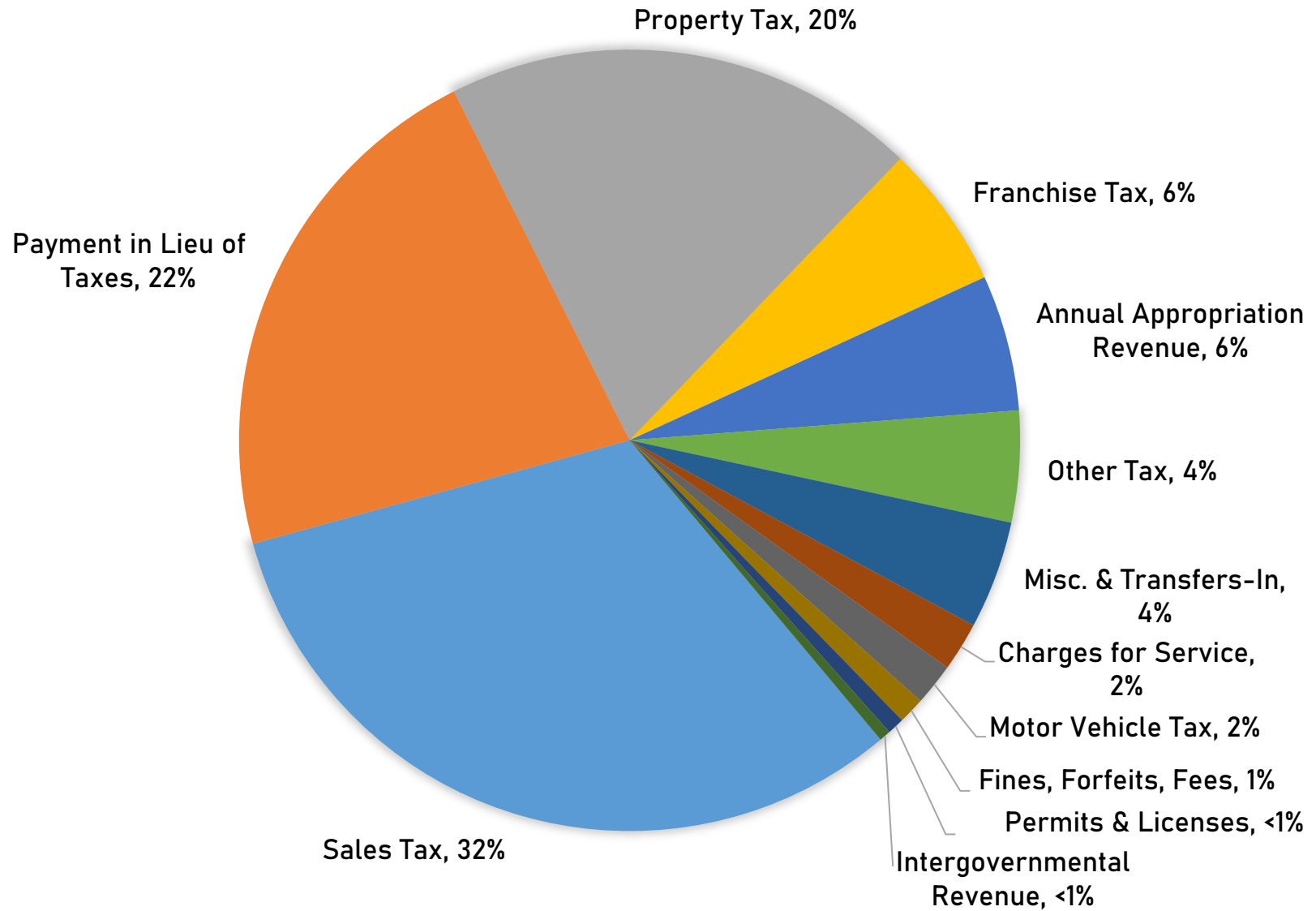


SOURCES (REVENUES) OF SUPPORT - OVERALL 2024 BUDGET - \$459.9 M

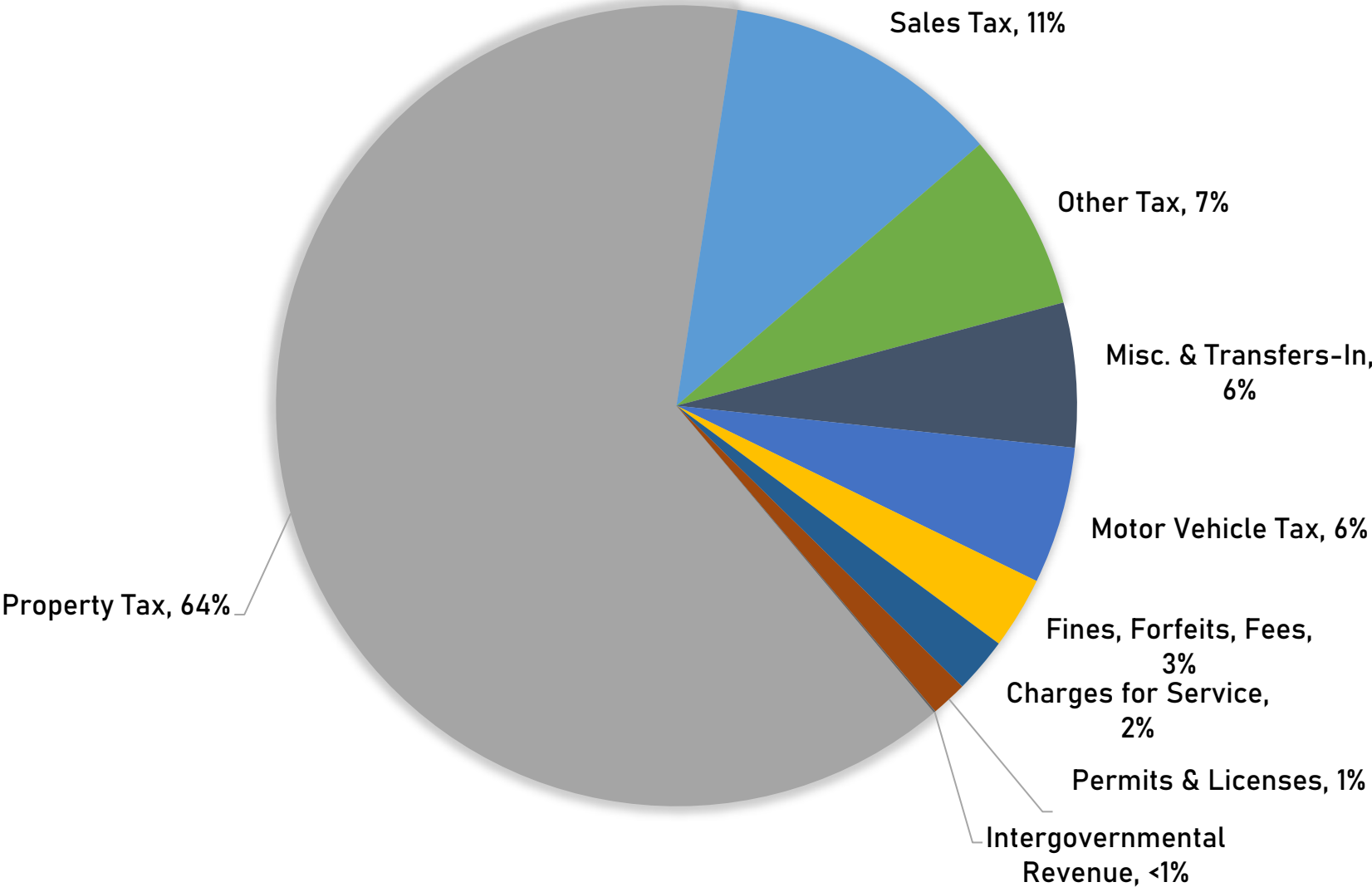


SOURCES OF SUPPORT - CITY GENERAL FUND

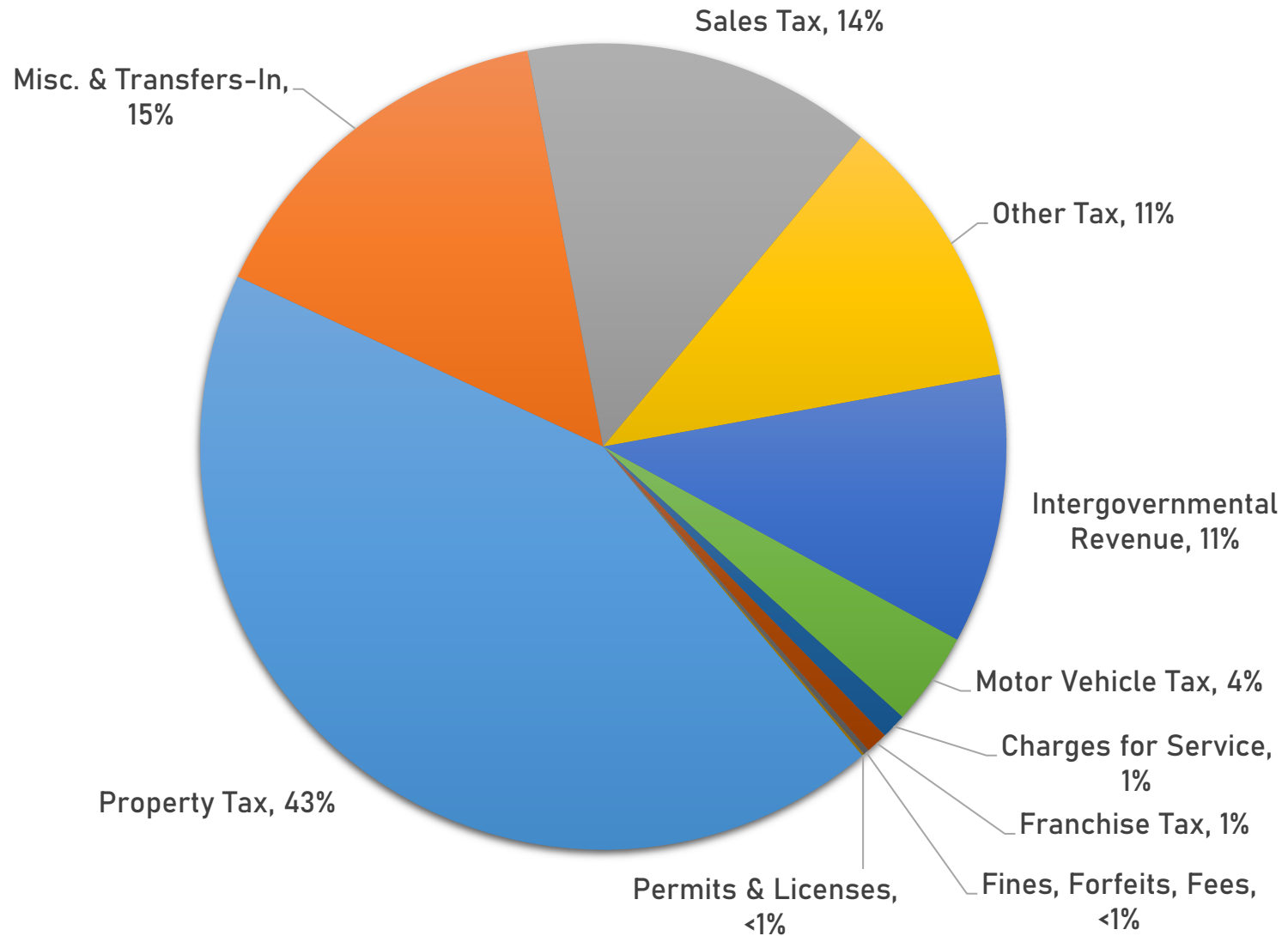
2024 BUDGET - \$179.2 M



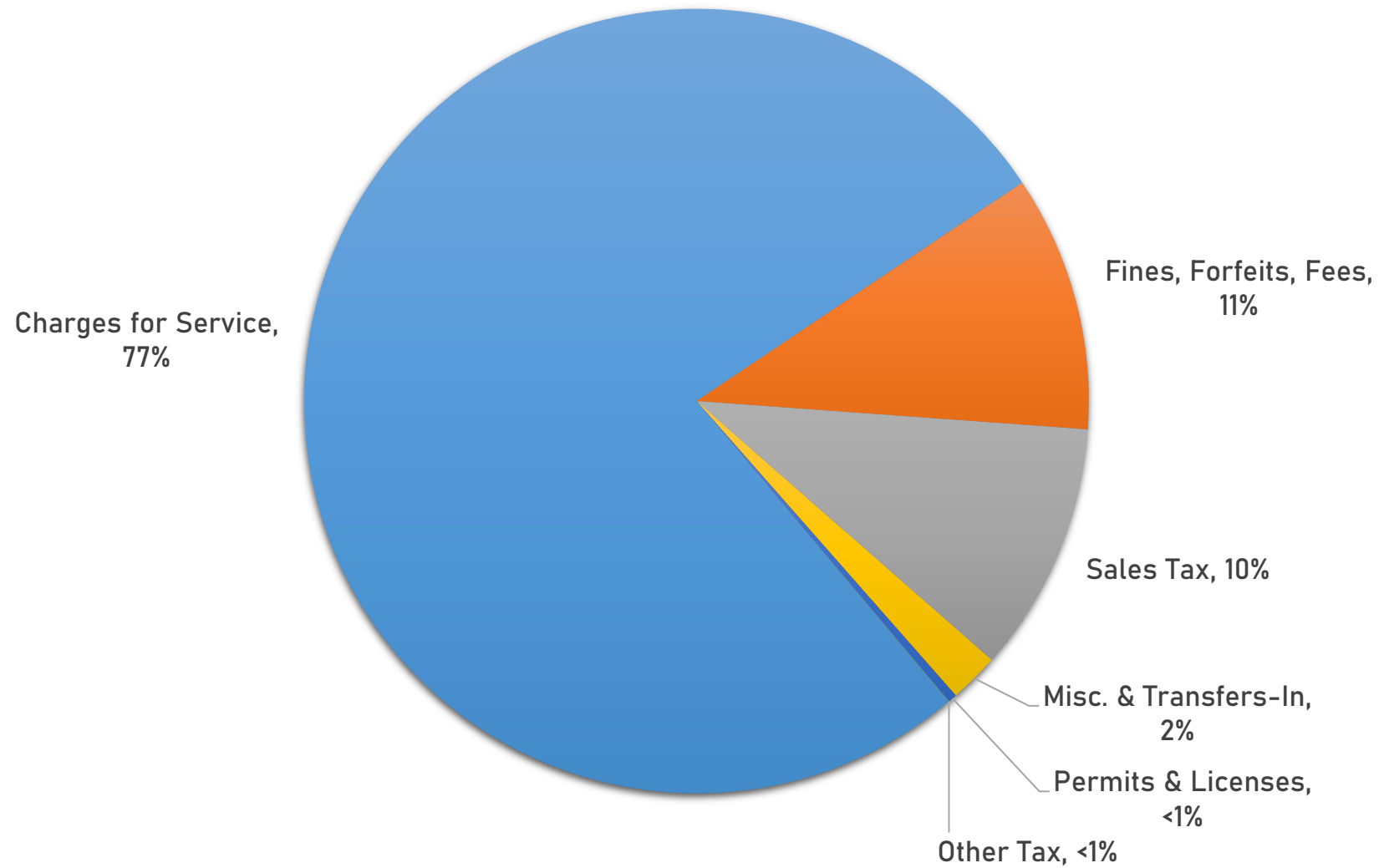
SOURCES OF SUPPORT - COUNTY GENERAL FUND
2024 BUDGET - \$82 M



SOURCES OF SUPPORT - OTHER GOVERNMENTAL 2024 BUDGET - \$113.9 M



SOURCES (REVENUES) OF SUPPORT - ENTERPRISE FUNDS 2024 BUDGET - \$89.5 M



Unified Government of Wyandotte County/Kansas City, Kansas

2023 Amended – 2024 Budget

Revenue Detail by Fund



Revenue	2022 Actual	2023 Original	2023 Amended	2024 Budget	2024 Variance	% Change
FND110 - City - General						
<i>41000 - Taxes</i>						
RC001 - Real Est Prop - Ad Valorem Tax	26,796,096	30,022,509	29,829,879	35,149,270	5,319,391	17.832%
RC002 - Personal Property-Rec Vehicle	23,354	8,542	22,999	10,128	(12,871)	-55.963%
RC003 - Personal Prop - Motor Vehicle	3,016,311	2,399,667	2,970,484	2,975,430	4,946	0.167%
RC005 - IRB PILOT/Tax Abatement Tax	419,769	400,870	455,236	439,471	(15,765)	-3.463%
RC006 - Special Assessment Tax	353,507	357,000	357,000	357,000	0	0.00%
RC007 - Motor Vehicle Rent Excise Tax	25,098	18,000	18,000	18,000	0	0.00%
RC008 - Motor Vehicle Taxes-16/20M	6,696	6,860	6,592	6,604	12	0.183%
RC009 - Commercial MV Taxes	122,106	96,645	120,251	121,501	1,249	1.039%
RC010 - Personal Property-Watercraft	0	6,442	0	11,942	11,942	100.00%
RC013 - Sales Tax - County	16,031,135	15,511,037	15,900,037	16,210,037	310,000	1.95%
RC014 - Sales Tax - City	19,413,999	18,948,129	19,578,629	19,957,629	379,000	1.936%
RC015 - Compensating Use Tax-County	4,805,224	4,917,858	4,945,000	5,044,000	99,000	2.002%
RC016 - Compensating Use Tax-City	7,080,076	6,513,538	7,285,000	7,431,000	146,000	2.004%
RC017 - Annual Appropriation Revenue	0	9,841,596	9,841,597	10,084,646	243,049	2.47%
RC018 - Sales Tax - Tourism	193,927	320,015	195,000	195,000	0	0.00%
RC019 - TDD Revenue	251,046	185,460	200,000	175,000	(25,000)	-12.50%
RC020 - CID Revenue	27,655	20,284	19,410	20,284	873	4.50%
RC021 - Stadium Ticket Tax Revenue	2,024,265	815,100	1,640,000	1,400,000	(240,000)	-14.634%
RC022 - STAR Sales Tax County	3,080,102	3,267,957	3,267,957	3,267,957	0	0.00%
RC023 - STAR Sales Tax City	4,448,879	4,794,658	4,794,658	4,794,658	0	0.00%
RC024 - STAR Comp Use Tax County	286,040	64,918	64,918	64,918	0	0.00%
RC025 - STAR Comp Use Tax City	143,019	93,141	93,141	93,141	0	0.00%
RC026 - Franchise Tax-Video Service	127,374	242,646	150,000	150,000	0	0.00%
RC027 - Franchise Tax-Gas	3,207,422	2,575,000	3,400,000	3,550,000	150,000	4.412%
RC028 - Franchise Tax-Electricity	31,046,336	29,290,000	32,500,000	33,250,000	750,000	2.308%
RC029 - Franchise Tax-Sewer	5,477,143	5,970,000	5,970,000	6,100,300	130,300	2.183%
RC030 - Franchise Tax-Water	5,497,292	5,497,580	5,600,000	5,900,000	300,000	5.357%
RC031 - Franchise Tax-Cable Television	677,116	676,700	676,700	676,700	0	0.00%
RC032 - Franchise Tax-Telephone	166,122	173,084	150,000	140,000	(10,000)	-6.667%
RC034 - Johnson Co Water Dist PILOT	0	55,000	55,000	55,000	0	0.00%
RC035 - Liquor Tax-Alcohol Liquor Tax	627,073	547,089	685,000	720,000	35,000	5.109%
RC037 - Occupation Business Tax	2,277,092	1,942,500	2,370,000	2,441,100	71,100	3.00%
RC038 - Billboard Occupation Tax	137,235	135,000	149,000	149,000	0	0.00%
RC040 - Other Taxes	1,145,137	1,173,000	1,200,000	1,260,000	60,000	5.00%
RC041 - Delinquent-Ad Valorem Prop Tax	951,760	1,900,000	950,000	1,000,000	50,000	5.263%
RC043 - Delinquent-Spec Assessment Tax	226,534	280,000	255,715	280,000	24,285	9.497%
<i>41000 - Taxes Sub-Total</i>	<i>140,111,940</i>	<i>149,067,824</i>	<i>155,717,204</i>	<i>163,499,716</i>	<i>7,782,512</i>	<i>4.998%</i>
<i>42000 - Licenses, Permits and Fees</i>						
RC044 - Cereal Malt Beverage	19,500	13,500	13,000	13,500	500	3.846%
RC048 - Animal License	13,010	18,000	14,000	14,280	280	2.00%
RC049 - Misc Business Permits	16,350	20,000	20,000	20,000	0	0.00%
RC050 - Amusement Devices	10,975	3,500	5,000	5,000	0	0.00%
RC051 - Security Guard Permits	36,640	48,000	43,000	43,860	860	2.00%

Unified Government of Wyandotte County/Kansas City, Kansas

2023 Amended – 2024 Budget



Revenue Detail by Fund

Revenue	2022 Actual	2023 Original	2023 Amended	2024 Budget	2024 Variance	% Change
RC052 - Contractor's License	51,055	65,000	57,000	65,000	8,000	14.035%
RC053 - Other Regulatory License Fees	52,886	57,000	55,000	55,000	0	0.00%
RC054 - Taxi Certification Permits	0	1,500	1,100	1,100	0	0.00%
RC055 - Landlord Rental License	571,946	680,000	600,000	600,000	0	0.00%
RC056 - Rental License Misc Fees	0	1,600	1,600	1,000	(600)	-37.50%
RC057 - Vacant Prop Registration Fee	81,300	77,000	77,000	77,000	0	0.00%
RC058 - Land Disturbance Fees	10,400	30,000	22,175	22,175	0	0.00%
RC059 - Right-of-Way Permits	209,958	300,000	270,528	270,528	0	0.00%
RC060 - Blasting Permits	0	100	100	100	0	0.00%
RC061 - Driveway Permits	5,786	16,250	12,654	12,654	0	0.00%
RC063 - Hauling Permits	326	6,500	3,537	3,537	0	0.00%
RC064 - Overweight Vehicle Permits	0	1,500	1,012	1,012	0	0.00%
RC067 - Garage Sale Permits	5,125	5,500	5,500	5,500	0	0.00%
RC068 - Street Closing Permits	2,720	4,000	2,983	2,983	0	0.00%
RC070 - Fireworks Permits	47,407	50,000	50,000	50,000	0	0.00%
<i>42000 - Licenses, Permits and Fees Sub-Total</i>	<i>1,135,383</i>	<i>1,398,950</i>	<i>1,255,189</i>	<i>1,264,229</i>	<i>9,040</i>	<i>0.72%</i>
<i>43000 - Intergovernmental</i>						
RC073 - Federal - Other Grants	3,645,802	10,000	10,000	10,000	0	0.00%
RC088 - State-KDOT	37,811	55,000	40,000	40,800	800	2.00%
RC091 - Highway Connecting Links	313,930	280,000	310,000	310,000	0	0.00%
RC093 - Gaming Revenue Allocation	480,000	480,000	480,000	480,000	0	0.00%
<i>43000 - Intergovernmental Sub-Total</i>	<i>4,477,543</i>	<i>825,000</i>	<i>840,000</i>	<i>840,800</i>	<i>800</i>	<i>0.095%</i>
<i>44000 - Charges for Services</i>						
RC103 - TaxAbatement IRB/NRA Appl Fees	344,618	360,000	210,000	210,000	0	0.00%
RC104 - Court Costs	89,193	122,400	50,000	0	(50,000)	-100.00%
RC105 - Reproduction And Copying Fees	8,631	10,300	10,100	10,100	0	0.00%
RC109 - Garnishment Fees	10,530	10,000	10,000	10,000	0	0.00%
RC111 - Sale Of Books	0	100	100	100	0	0.00%
RC112 - False Alarm Fee	76,724	40,000	40,000	40,000	0	0.00%
RC113 - Sale of Reports/Photos/Prints	139,408	23,000	26,000	53,000	27,000	103.846%
RC114 - Record Checks	163	300	300	300	0	0.00%
RC115 - Jail Fee	9,947	22,000	11,500	11,730	230	2.00%
RC116 - Animal Control - Vet Fees	108	2,000	1,000	1,000	0	0.00%
RC117 - Animal Control-Boarding Fees	15,460	14,000	14,000	14,000	0	0.00%
RC118 - Animal Control - Adoption Fees	72,791	68,000	68,000	68,000	0	0.00%
RC120 - Parking - Lot Stamps	3,040	5,000	10,000	10,000	0	0.00%
RC121 - Parking Meter Collections	92,825	100,000	100,000	100,000	0	0.00%
RC122 - Parking - Lot Receipts	34,502	65,000	65,000	65,000	0	0.00%
RC123 - Parking - Monthly Permits	187,134	150,000	170,000	150,000	(20,000)	-11.765%
RC125 - Rent - Miscellaneous	0	22,500	22,500	22,500	0	0.00%
RC126 - Bus Fares - Senior Groups	0	300	300	300	0	0.00%
RC127 - Bus Fares - Bus/ATA	6,532	55,000	15,000	55,000	40,000	266.667%
RC128 - Bus Fares - Dial-A-Ride	0	40,000	0	0	0	0.00%
RC129 - DUI Video & Reports	290	100	100	100	0	0.00%
RC130 - Residential Trash Fees	8,883,654	9,171,965	0	0	0	0.00%

Unified Government of Wyandotte County/Kansas City, Kansas

2023 Amended – 2024 Budget



Revenue Detail by Fund

Revenue	2022 Actual	2023 Original	2023 Amended	2024 Budget	2024 Variance	% Change
RC144 - Class Fees	0	0	500	500	0	0.00%
RC145 - Special Facility Bldg Use Fees	0	32,000	32,000	32,000	0	0.00%
RC148 - Memorial Hall Bldg Use Evt Fee	141,450	100,000	150,000	150,000	0	0.00%
RC149 - Memorial Hall Utility Fee	0	20,000	20,000	20,000	0	0.00%
RC155 - Planning Fees	92,626	100,000	95,000	100,000	5,000	5.263%
RC156 - Planning-Planning Review Fee	752,719	380,000	1,500,000	1,000,000	(500,000)	-33.333%
RC158 - Inspection-Bldg Inspection Fee	1,387,272	1,974,482	1,500,000	1,500,000	0	0.00%
<i>44000 - Charges for Services Sub-Total</i>	<i>12,349,615</i>	<i>12,888,447</i>	<i>4,121,400</i>	<i>3,623,630</i>	<i>(497,770)</i>	<i>-12.078%</i>
<i>45000 - Fines, Forfeitures and Penalties</i>						
RC165 - Fines - Municipal Court	1,163,756	1,800,000	1,200,000	1,200,000	0	0.00%
RC166 - Fines - Parking Violations	20,239	130,400	100,000	130,000	30,000	30.00%
RC167 - Fines - Overweight Vehicles	5	0	0	0	0	0.00%
RC168 - Fines-Animal Control Stray Ani	0	500	500	500	0	0.00%
RC170 - Fines-NRC Citations	92,060	101,650	91,000	101,000	10,000	10.989%
RC172 - Penalty Fee Rental License	45,292	20,000	25,000	25,000	0	0.00%
RC173 - Penalty Fee Occupation Tax	60,880	50,000	50,000	50,000	0	0.00%
RC175 - Penalty-Development Agreement	763,960	375,000	750,000	375,000	(375,000)	-50.00%
RC176 - Law Enforcement Training Fee	6,062	156,000	50,000	51,000	1,000	2.00%
RC183 - Code Enforcement Fees	3,570	25,000	25,000	0	(25,000)	-100.00%
RC184 - Appeal Filing Fees	50	200	200	200	0	0.00%
RC187 - Tax Abatement Monitoring Fees	0	25,500	25,500	25,500	0	0.00%
<i>45000 - Fines, Forfeitures and Penalties Sub-Total</i>	<i>2,155,873</i>	<i>2,684,250</i>	<i>2,317,200</i>	<i>1,958,200</i>	<i>(359,000)</i>	<i>-15.493%</i>
<i>46000 - Interest Income</i>						
RC190 - Interest - Investments	544,284	800,000	700,000	800,000	100,000	14.286%
<i>46000 - Interest Income Sub-Total</i>	<i>544,284</i>	<i>800,000</i>	<i>700,000</i>	<i>800,000</i>	<i>100,000</i>	<i>14.286%</i>
<i>47000 - Miscellaneous</i>						
RC201 - Predevelopment Contributions	1,545,550	0	1,100,000	300,000	(800,000)	-72.727%
RC202 - Contributions and Donations	56,635	1,574,091	1,620,000	1,700,000	80,000	4.938%
RC203 - Miscellaneous Receipts	0	16,400	12,300	11,800	(500)	-4.065%
RC204 - Revenue	0	0	0	0	0	0.00%
RC209 - Reim Expense-Indirect Costs	897,375	975,000	897,375	897,375	0	0.00%
RC211 - Reim Expense-Computer Charges	0	120	120	120	0	0.00%
RC212 - Reim Expense-BPU	162,155	180,000	180,000	180,000	0	0.00%
RC215 - Reim Expense-Economic Develop	145,649	130,000	150,000	150,000	0	0.00%
RC216 - Reim Expense-Racetrack	0	40,000	40,000	40,000	0	0.00%
RC217 - Reimbursed expense-Refunds	6,438	0	0	0	0	0.00%
RC218 - Reim Expense-Capital Projects	42,415	500,000	0	0	0	0.00%
RC219 - Reim Expense-Overtime	0	60,000	55,000	156,100	101,100	183.818%
RC220 - Reim Expense-Garage	0	20,000	9,008	9,008	0	0.00%
RC221 - Reim Expense-Restitution	0	400	400	400	0	0.00%
RC231 - Reim Exp-Police Fed Task Force	179,025	220,000	190,000	193,800	3,800	2.00%
<i>47000 - Miscellaneous Sub-Total</i>	<i>3,035,245</i>	<i>3,716,011</i>	<i>4,254,203</i>	<i>3,638,603</i>	<i>(615,600)</i>	<i>-14.47%</i>
<i>47500 - Earned Lease Income</i>						
RC196 - Ground Leases	18,000	18,000	18,000	18,000	0	0.00%
<i>47500 - Earned Lease Income Sub-Total</i>	<i>18,000</i>	<i>18,000</i>	<i>18,000</i>	<i>18,000</i>	<i>0</i>	<i>0.00%</i>

Unified Government of Wyandotte County/Kansas City, Kansas

2023 Amended – 2024 Budget

Revenue Detail by Fund



Revenue	2022 Actual	2023 Original	2023 Amended	2024 Budget	2024 Variance	% Change
<i>48000 - Reimbursements</i>						
RC213 - Reim Expense-Insurance	9,414	200	200	400	200	100.00%
RC214 - Reim Expense-Other	140,792	191,100	192,470	192,050	(420)	-0.218%
<i>48000 - Reimbursements Sub-Total</i>	<i>150,206</i>	<i>191,300</i>	<i>192,670</i>	<i>192,450</i>	<i>(220)</i>	<i>-0.114%</i>
<i>49000 - Proceeds from Sale of Capital Assets</i>						
RC234 - Sale Of Fixed Assets	41,728	30,000	30,000	30,000	0	0.00%
RC235 - Sale of Land	523,635	50,000	50,000	50,000	0	0.00%
<i>49000 - Proceeds from Sale of Capital Assets Sub-Total</i>	<i>565,363</i>	<i>80,000</i>	<i>80,000</i>	<i>80,000</i>	<i>0</i>	<i>0.00%</i>
<i>49500b - Transfers in</i>						
RC236 - Operating Transfers-In	2,256,000	2,256,000	2,800,000	3,280,000	480,000	17.143%
<i>49500b - Transfers in Sub-Total</i>	<i>2,256,000</i>	<i>2,256,000</i>	<i>2,800,000</i>	<i>3,280,000</i>	<i>480,000</i>	<i>17.143%</i>
FND110 - City - General Sub-Total	166,799,452	165,062,967	172,295,866	179,195,628	6,899,762	3.85%
Expenditures	168,225,051	170,229,417	173,632,805	179,928,147	6,295,342	3.499%
Fund Balance Change	(1,425,599)	(5,166,450)	(1,336,939)	(732,519)	604,420	-82.512%
FND113 - Parks and Recreation						
<i>41000 - Taxes</i>						
RC001 - Real Est Prop - Ad Valorem Tax	1,991,844	2,613,919	2,598,965	3,053,296	454,331	17.481%
RC002 - Personal Property-Rec Vehicle	1,710	975	2,086	945	(1,140)	-54.679%
RC003 - Personal Prop - Motor Vehicle	216,404	273,931	264,007	252,560	(11,446)	-4.336%
RC005 - IRB PILOT/Tax Abatement Tax	38,188	37,450	51,170	50,049	(1,121)	-2.191%
RC007 - Motor Vehicle Rent Excise Tax	1,648	1,012	1,012	1,012	0	0.00%
RC008 - Motor Vehicle Taxes-16/20M	507	661	618	608	(10)	-1.616%
RC009 - Commercial MV Taxes	8,859	11,030	10,808	10,499	(309)	-2.858%
RC010 - Personal Property-Watercraft	0	660	0	1,163	1,163	100.00%
RC041 - Delinquent-Ad Valorem Prop Tax	64,933	78,398	69,998	78,398	8,400	12.00%
<i>41000 - Taxes Sub-Total</i>	<i>2,324,093</i>	<i>3,018,037</i>	<i>2,998,664</i>	<i>3,448,531</i>	<i>449,867</i>	<i>15.002%</i>
<i>43000 - Intergovernmental</i>						
RC094 - Annual Appropriation City Gen	4,250,000	4,460,000	4,460,000	4,900,000	440,000	9.865%
<i>43000 - Intergovernmental Sub-Total</i>	<i>4,250,000</i>	<i>4,460,000</i>	<i>4,460,000</i>	<i>4,900,000</i>	<i>440,000</i>	<i>9.865%</i>
<i>44000 - Charges for Services</i>						
RC119 - Sale of Chemicals	11,735	10,000	10,000	10,000	0	0.00%
RC125 - Rent - Miscellaneous	83,484	120,000	20,000	20,000	0	0.00%
RC144 - Class Fees	181,676	233,100	20,100	19,500	(600)	-2.985%
RC147 - Swimming Pool Fees	8,755	0	8,755	9,000	245	2.798%
RC154 - Youth Activity Fees	37,655	35,000	55,000	55,000	0	0.00%
RC159 - Recreation Center Rentals	143,860	155,000	185,000	185,000	0	0.00%
RC160 - County Park Shelter Rentals	70,198	80,000	0	0	0	0.00%
RC161 - Park Shelter Rentals	101,935	110,000	100,000	100,000	0	0.00%
RC162 - Renaissance Festival	100,113	100,000	100,000	100,000	0	0.00%
RC256 - Special Event Fees	10,881	5,000	5,000	5,000	0	0.00%
RCPND001 - Marina Income	0	0	8,500	8,500	0	0.00%
RCPND002 - Boating Permits	0	0	90,000	100,000	10,000	11.111%
RCPND004 - Dock Rentals	0	0	180,000	180,000	0	0.00%
RCPND005 - Marina Fuel	0	0	10,400	10,400	0	0.00%
RCPND006 - Parks Licenses & Permits	0	0	100	0	(100)	-100.00%

Unified Government of Wyandotte County/Kansas City, Kansas

2023 Amended – 2024 Budget



Revenue Detail by Fund

Revenue	2022 Actual	2023 Original	2023 Amended	2024 Budget	2024 Variance	% Change
RCPND007 - Adult League Fees	0	0	53,000	50,000	(3,000)	-5.66%
RCPND008 - Commission Fees	0	0	18,000	20,000	2,000	11.111%
44000 - Charges for Services Sub-Total	750,291	848,100	863,855	872,400	8,545	0.989%
47000 - Miscellaneous						
RC202 - Contributions and Donations	100,000	100,000	100,000	100,000	0	0.00%
RC203 - Miscellaneous Receipts	10,453	12,000	12,000	12,000	0	0.00%
47000 - Miscellaneous Sub-Total	110,453	112,000	112,000	112,000	0	0.00%
48000 - Reimbursements						
RC213 - Reim Expense-Insurance	0	300	300	300	0	0.00%
RC214 - Reim Expense-Other	834	1,050	450	1,050	600	133.333%
48000 - Reimbursements Sub-Total	834	1,350	750	1,350	600	80.00%
49000 - Proceeds from Sale of Capital Assets						
RC234 - Sale Of Fixed Assets	6,280	0	0	0	0	0.00%
49000 - Proceeds form Sale of Capital Assets Sub-Total	6,280	0	0	0	0	0.00%
FND113 - Parks and Recreation Sub-Total	7,441,951	8,449,587	8,435,269	9,334,281	899,012	10.658%
Expenditures	7,152,801	8,716,222	9,261,152	9,518,290	257,138	2.777%
Fund Balance Change	289,150	(266,635)	(825,883)	(184,009)	641,874	-77.72%
FND160 - County - General						
41000 - Taxes						
RC001 - Real Est Prop - Ad Valorem Tax	44,607,252	46,180,288	45,916,091	52,094,871	6,178,780	13.457%
RC002 - Personal Property-Rec Vehicle	38,328	17,228	36,847	16,127	(20,720)	-56.232%
RC003 - Personal Prop - Motor Vehicle	4,851,741	4,839,550	4,664,222	4,309,144	(355,077)	-7.613%
RC005 - IRB PILOT/Tax Abatement Tax	856,178	839,720	904,030	884,216	(19,814)	-2.192%
RC007 - Motor Vehicle Rent Excise Tax	36,948	22,700	22,700	22,700	0	0.00%
RC008 - Motor Vehicle Taxes-16/20M	11,359	11,685	10,920	10,375	(545)	-4.987%
RC009 - Commercial MV Taxes	198,623	194,876	190,946	179,134	(11,812)	-6.186%
RC010 - Personal Property-Watercraft	0	11,657	0	19,847	19,847	100.00%
RC013 - Sales Tax - County	5,815,265	5,703,296	5,976,296	6,093,296	117,000	1.958%
RC015 - Compensating Use Tax-County	1,870,637	1,846,740	1,925,000	1,964,000	39,000	2.026%
RC018 - Sales Tax - Tourism	0	31,112	0	0	0	0.00%
RC022 - STAR Sales Tax County	1,141,283	1,137,962	1,137,962	1,137,962	0	0.00%
RC024 - STAR Comp Use Tax County	40,301	22,606	22,606	22,606	0	0.00%
RC031 - Franchise Tax-Cable Television	0	60,000	60,000	60,000	0	0.00%
RC035 - Liquor Tax-Alcohol Liquor Tax	19,804	19,431	19,000	20,000	1,000	5.263%
RC040 - Other Taxes	2,290,275	2,346,000	2,400,000	2,448,000	48,000	2.00%
RC041 - Delinquent-Ad Valorem Prop Tax	1,448,176	2,500,000	1,550,000	2,500,000	950,000	61.29%
41000 - Taxes Sub-Total	63,226,170	65,784,852	64,836,619	71,782,279	6,945,660	10.713%
42000 - Licenses, Permits and Fees						
RC069 - Antique Vehicle License	6,380	6,000	6,000	6,000	0	0.00%
RC071 - Auto Licenses	968,683	1,184,500	1,150,000	1,184,500	34,500	3.00%
42000 - Licenses, Permits and Fees Sub-Total	975,063	1,190,500	1,156,000	1,190,500	34,500	2.984%
43000 - Intergovernmental						
RC073 - Federal - Other Grants	2,561,218	0	0	0	0	0.00%
RC092 - Other State Shared Revenues	1,100	10,000	10,000	10,000	0	0.00%
RC094 - Annual Appropriation City Gen	50,000	50,000	50,000	50,000	0	0.00%

Unified Government of Wyandotte County/Kansas City, Kansas

2023 Amended – 2024 Budget



Revenue Detail by Fund

Revenue	2022 Actual	2023 Original	2023 Amended	2024 Budget	2024 Variance	% Change
RC255 - Special City/County Highway	708	650	650	650	0	0.00%
43000 - Intergovernmental Sub-Total	2,613,026	60,650	60,650	60,650	0	0.00%
44000 - Charges for Services						
RC105 - Reproduction And Copying Fees	6,311	8,800	8,750	8,300	(450)	-5.143%
RC106 - Computer Services	329,572	380,500	330,500	337,100	6,600	1.997%
RC110 - Vending/Telephone Commissions	128,038	100,000	100,000	100,000	0	0.00%
RC115 - Jail Fee	1,167,490	1,105,000	1,140,000	1,250,000	110,000	9.649%
RC122 - Parking - Lot Receipts	0	100	100	100	0	0.00%
RC123 - Parking - Monthly Permits	30,507	90,000	90,000	90,000	0	0.00%
RC146 - Sandstone Facility Use Fee	50,000	50,000	50,000	50,000	0	0.00%
44000 - Charges for Services Sub-Total	1,711,918	1,734,400	1,719,350	1,835,500	116,150	6.755%
45000 - Fines, Forfeitures and Penalties						
RC169 - Fines-Pre-Trial Services	17,259	39,000	21,000	21,400	400	1.905%
RC174 - Penalty Fee-Bad Check Collect	6,245	70,200	6,636	6,686	50	0.753%
RC175 - Penalty-Development Agreement	763,960	375,000	750,000	375,000	(375,000)	-50.00%
RC177 - Treasurer Fees	170,029	230,200	230,000	230,000	0	0.00%
RC178 - Sheriff Officer Fees	62,173	75,000	75,000	75,000	0	0.00%
RC179 - District Court Office Fees	74,952	200,000	100,000	102,000	2,000	2.00%
RC182 - Auto License Fees	62,095	35,000	40,000	40,000	0	0.00%
RC186 - Annex Usage Fees	6,384	0	0	0	0	0.00%
RC188 - Diversion Application Fee	104,672	160,000	125,000	127,500	2,500	2.00%
RC189 - Heritage Trust Fees	40,646	100,000	100,000	100,000	0	0.00%
RC257 - Officer Fee	1,458,680	2,200,000	1,100,000	1,250,000	150,000	13.636%
45000 - Fines, Forfeitures and Penalties Sub-Total	2,767,095	3,484,400	2,547,636	2,327,586	(220,050)	-8.637%
46000 - Interest Income						
RC190 - Interest - Investments	2,019,902	1,600,000	1,550,000	1,600,000	50,000	3.226%
RC191 - Interest on Delinquent Taxes	1,598,613	2,700,000	2,000,000	2,000,000	0	0.00%
RC192 -	(927,895)	0	0	0	0	0.00%
46000 - Interest Income Sub-Total	2,690,620	4,300,000	3,550,000	3,600,000	50,000	1.408%
47000 - Miscellaneous						
RC194 - Sand Royalties	1,625	1,500	1,500	1,500	0	0.00%
RC200 - Landbank Sales	0	10,000	10,000	10,000	0	0.00%
RC202 - Contributions and Donations	33,749	0	0	0	0	0.00%
RC203 - Miscellaneous Receipts	411,699	148,000	144,500	70,500	(74,000)	-51.211%
RC209 - Reim Expense-Indirect Costs	4,335	420,000	415,185	415,185	0	0.00%
RC210 - Reim Expense-District Court	129,294	8,480	5,500	5,610	110	2.00%
RC212 - Reim Expense-BPU	2,680	125,000	125,000	125,000	0	0.00%
RC219 - Reim Expense-Overtime	9,062	3,000	2,000	3,000	1,000	50.00%
RC221 - Reim Expense-Restitution	39,298	2,000	1,500	2,000	500	33.333%
RC222 - Reim Expense-District Coroner	7,980	25,500	25,500	25,500	0	0.00%
RC224 - Reimb-Juvenile Crt/Limited Act	201,537	14,000	10,000	10,200	200	2.00%
RC227 - Reimb - NRA Fee	90,724	225,000	225,000	225,000	0	0.00%
RC228 - Reimb Exp - Abstract Fees	0	125,000	117,225	121,000	3,775	3.22%
RC233 - Cancelled Prior Year PO's	0	50,000	50,000	50,000	0	0.00%
47000 - Miscellaneous Sub-Total	931,983	1,157,480	1,132,910	1,064,495	(68,415)	-6.039%

Unified Government of Wyandotte County/Kansas City, Kansas

2023 Amended – 2024 Budget

Revenue Detail by Fund



Revenue	2022 Actual	2023 Original	2023 Amended	2024 Budget	2024 Variance	% Change
<i>48000 - Reimbursements</i>						
RC214 - Reim Expense-Other	37,646	63,500	114,845	112,820	(2,025)	-1.763%
<i>48000 - Reimbursements Sub-Total</i>	<i>37,646</i>	<i>63,500</i>	<i>114,845</i>	<i>112,820</i>	<i>(2,025)</i>	<i>-1.763%</i>
<i>49000 - Proceeds from Sale of Capital Assets</i>						
RC234 - Sale Of Fixed Assets	92,727	1,000	1,000	1,000	0	0.00%
RC235 - Sale of Land	0	200	200	200	0	0.00%
<i>49000 - Proceeds from Sale of Capital Assets Sub-Total</i>	<i>92,727</i>	<i>1,200</i>	<i>1,200</i>	<i>1,200</i>	<i>0</i>	<i>0.00%</i>
<i>49500b - Transfers in</i>						
RC236 - Operating Transfers-In	49,324	0	84,000	0	(84,000)	-100.00%
<i>49500b - Transfers in Sub-Total</i>	<i>49,324</i>	<i>0</i>	<i>84,000</i>	<i>0</i>	<i>(84,000)</i>	<i>-100.00%</i>
FND160 - County - General Sub-Total	75,095,572	77,911,782	75,203,210	81,975,030	6,771,820	9.005%
Expenditures	74,452,874	80,263,439	82,023,935	84,008,832	1,987,472	2.421%
Fund Balance Change	642,698	(2,351,657)	(6,820,725)	(2,033,802)	4,784,348	-69.463%
FND162 - County - Elections						
<i>41000 - Taxes</i>						
RC001 - Real Est Prop - Ad Valorem Tax	1,250,658	1,392,989	1,385,021	1,627,139	242,118	17.481%
RC002 - Personal Property-Rec Vehicle	1,073	520	1,111	504	(608)	-54.68%
RC003 - Personal Prop - Motor Vehicle	135,878	145,981	140,692	134,592	(6,100)	-4.336%
RC005 - IRB PILOT/Tax Abatement Tax	23,978	23,520	27,269	26,672	(597)	-2.189%
RC007 - Motor Vehicle Rent Excise Tax	1,035	700	700	700	0	0.00%
RC008 - Motor Vehicle Taxes-16/20M	318	352	329	324	(5)	-1.615%
RC009 - Commercial MV Taxes	5,563	5,878	5,760	5,595	(165)	-2.858%
RC010 - Personal Property-Watercraft	0	352	0	620	620	100.00%
RC041 - Delinquent-Ad Valorem Prop Tax	40,637	48,990	43,741	48,990	5,249	12.00%
<i>41000 - Taxes Sub-Total</i>	<i>1,459,141</i>	<i>1,619,282</i>	<i>1,604,624</i>	<i>1,845,136</i>	<i>240,513</i>	<i>14.989%</i>
<i>43000 - Intergovernmental</i>						
RC073 - Federal - Other Grants	37,009	0	0	0	0	0.00%
<i>43000 - Intergovernmental Sub-Total</i>	<i>37,009</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0.00%</i>
<i>44000 - Charges for Services</i>						
RC105 - Reproduction And Copying Fees	0	1,700	1,862	1,862	0	0.00%
<i>44000 - Charges for Services Sub-Total</i>	<i>0</i>	<i>1,700</i>	<i>1,862</i>	<i>1,862</i>	<i>0</i>	<i>0.00%</i>
<i>48000 - Reimbursements</i>						
RC214 - Reim Expense-Other	18,359	50,000	18,353	18,353	0	0.00%
<i>48000 - Reimbursements Sub-Total</i>	<i>18,359</i>	<i>50,000</i>	<i>18,353</i>	<i>18,353</i>	<i>0</i>	<i>0.00%</i>
FND162 - County - Elections Sub-Total	1,514,510	1,670,982	1,624,839	1,865,351	240,513	14.802%
Expenditures	1,435,551	1,777,878	1,707,781	1,734,723	26,941	1.578%
Fund Balance Change	78,959	(106,896)	(82,943)	130,628	213,571	-257.493%
FND165 - County - Aging						
<i>41000 - Taxes</i>						
RC001 - Real Est Prop - Ad Valorem Tax	1,470,519	1,638,245	1,628,872	1,913,619	284,747	17.481%
RC002 - Personal Property-Rec Vehicle	1,262	611	1,307	592	(715)	-54.679%
RC003 - Personal Prop - Motor Vehicle	159,801	171,683	165,463	158,289	(7,174)	-4.336%
RC005 - IRB PILOT/Tax Abatement Tax	28,200	27,660	32,070	31,368	(702)	-2.189%
RC007 - Motor Vehicle Rent Excise Tax	1,217	800	800	800	0	0.00%
RC008 - Motor Vehicle Taxes-16/20M	374	415	387	381	(6)	-1.616%

Unified Government of Wyandotte County/Kansas City, Kansas

2023 Amended – 2024 Budget



Revenue Detail by Fund

Revenue	2022 Actual	2023 Original	2023 Amended	2024 Budget	2024 Variance	% Change
RC009 - Commercial MV Taxes	6,542	6,913	6,774	6,580	(194)	-2.858%
RC010 - Personal Property-Watercraft	0	414	0	729	729	100.00%
RC041 - Delinquent-Ad Valorem Prop Tax	47,770	57,507	51,345	57,507	6,161	12.00%
41000 - Taxes Sub-Total	1,715,685	1,904,247	1,887,019	2,169,866	282,847	14.989%
43000 - Intergovernmental						
RC073 - Federal - Other Grants	51,006	0	0	0	0	0.00%
43000 - Intergovernmental Sub-Total	51,006	0	0	0	0	0.00%
47000 - Miscellaneous						
RC223 - Reimb-SPE	0	30,000	30,000	30,000	0	0.00%
47000 - Miscellaneous Sub-Total	0	30,000	30,000	30,000	0	0.00%
48000 - Reimbursements						
RC214 - Reim Expense-Other	213	600	600	600	0	0.00%
48000 - Reimbursements Sub-Total	213	600	600	600	0	0.00%
49500b - Transfers in						
RC236 - Operating Transfers-In	266,800	416,800	0	0	0	0.00%
49500b - Transfers in Sub-Total	266,800	416,800	0	0	0	0.00%
FND165 - County - Aging Sub-Total	2,033,704	2,051,647	1,917,619	2,200,466	282,847	14.75%
Expenditures	1,492,981	2,152,283	2,192,193	2,103,510	(88,683)	-4.045%
Fund Balance Change	2,272,061	(100,636)	(274,574)	96,956	371,531	-135.311%
FND170 - County - Mental Health						
41000 - Taxes						
RC001 - Real Est Prop - Ad Valorem Tax	603,221	678,060	674,181	792,036	117,855	17.481%
RC002 - Personal Property-Rec Vehicle	523	253	541	245	(296)	-54.68%
RC003 - Personal Prop - Motor Vehicle	66,141	71,059	68,484	65,515	(2,969)	-4.336%
RC005 - IRB PILOT/Tax Abatement Tax	11,672	11,450	13,274	12,983	(291)	-2.192%
RC007 - Motor Vehicle Rent Excise Tax	504	400	400	400	0	0.00%
RC008 - Motor Vehicle Taxes-16/20M	155	172	160	158	(3)	-1.622%
RC009 - Commercial MV Taxes	2,708	2,861	2,804	2,724	(80)	-2.858%
RC010 - Personal Property-Watercraft	0	171	0	302	302	100.00%
RC041 - Delinquent-Ad Valorem Prop Tax	19,837	23,903	21,342	23,903	2,561	12.00%
41000 - Taxes Sub-Total	704,760	788,329	781,186	898,265	117,079	14.987%
FND170 - County - Mental Health Sub-Total	704,760	788,329	781,186	898,265	117,079	14.987%
Expenditures	708,401	844,148	844,148	844,148	0	0.00%
Fund Balance Change	(3,641)	(55,819)	(62,962)	54,117	117,079	-185.952%
FND171 - Developmental Disability						
41000 - Taxes						
RC001 - Real Est Prop - Ad Valorem Tax	491,143	549,628	546,483	642,015	95,532	17.481%
RC002 - Personal Property-Rec Vehicle	253	205	439	199	(240)	-54.679%
RC003 - Personal Prop - Motor Vehicle	32,009	57,599	55,513	53,106	(2,407)	-4.336%
RC005 - IRB PILOT/Tax Abatement Tax	9,407	5,540	10,760	10,524	(236)	-2.193%
RC007 - Motor Vehicle Rent Excise Tax	244	300	300	300	0	0.00%
RC008 - Motor Vehicle Taxes-16/20M	84	139	130	128	(2)	-1.616%
RC009 - Commercial MV Taxes	1,310	2,319	2,273	2,208	(65)	-2.858%
RC010 - Personal Property-Watercraft	0	139	0	245	245	100.00%
RC041 - Delinquent-Ad Valorem Prop Tax	11,562	14,363	12,824	14,363	1,539	12.00%

Unified Government of Wyandotte County/Kansas City, Kansas

2023 Amended – 2024 Budget



Revenue Detail by Fund

Revenue	2022 Actual	2023 Original	2023 Amended	2024 Budget	2024 Variance	% Change
41000 - Taxes Sub-Total	546,011	630,233	628,721	723,087	94,366	15.009%
43000 - Intergovernmental						
RC073 - Federal - Other Grants	40,211	0	0	0	0	0.00%
43000 - Intergovernmental Sub-Total	40,211	0	0	0	0	0.00%
48000 - Reimbursements						
RC214 - Reim Expense-Other	53,367	50,000	50,000	50,000	0	0.00%
48000 - Reimbursements Sub-Total	53,367	50,000	50,000	50,000	0	0.00%
FND171 - Developmental Disability Sub-Total	639,589	680,233	678,721	773,087	94,366	13.903%
Expenditures	485,488	594,387	627,793	878,261	250,468	39.897%
Fund Balance Change	154,101	85,846	50,928	(105,174)	(156,103)	-306.515%
FND172 - County - Health Department						
41000 - Taxes						
RC001 - Real Est Prop - Ad Valorem Tax	2,230,522	2,488,017	2,473,784	2,906,231	432,447	17.481%
RC002 - Personal Property-Rec Vehicle	2,088	928	1,985	900	(1,085)	-54.68%
RC003 - Personal Prop - Motor Vehicle	264,296	260,736	251,290	240,395	(10,895)	-4.336%
RC005 - IRB PILOT/Tax Abatement Tax	42,881	45,740	48,706	47,638	(1,068)	-2.193%
RC007 - Motor Vehicle Rent Excise Tax	2,013	1,400	1,400	1,400	0	0.00%
RC008 - Motor Vehicle Taxes-16/20M	610	630	588	579	(10)	-1.616%
RC009 - Commercial MV Taxes	10,820	10,499	10,287	9,993	(294)	-2.858%
RC010 - Personal Property-Watercraft	0	628	0	1,107	1,107	100.00%
RC041 - Delinquent-Ad Valorem Prop Tax	77,153	92,572	82,654	92,572	9,918	12.00%
41000 - Taxes Sub-Total	2,630,383	2,901,151	2,870,695	3,300,816	430,121	14.983%
42000 - Licenses, Permits and Fees						
RC045 - Retail Grocery License	22,860	20,000	20,000	20,000	0	0.00%
RC046 - Child Care License	22,225	20,000	20,000	22,000	2,000	10.00%
RC047 - Swimming Pool Permit	21,110	17,000	17,000	18,000	1,000	5.882%
RC063 - Hauling Permits	8,950	11,000	11,000	12,000	1,000	9.091%
RC066 - Septic Tank Inspection Permit	26,450	15,000	15,000	16,000	1,000	6.667%
42000 - Licenses, Permits and Fees Sub-Total	101,595	83,000	83,000	88,000	5,000	6.024%
43000 - Intergovernmental						
RC086 - State-KDHE	35,850	15,000	15,000	15,000	0	0.00%
43000 - Intergovernmental Sub-Total	35,850	15,000	15,000	15,000	0	0.00%
44000 - Charges for Services						
RC137 - General Clinic	142,037	225,200	225,000	223,000	(2,000)	-0.889%
RC138 - Laboratory Fees	708,852	20,000	30,000	30,000	0	0.00%
RC139 - Immunizations	23,066	35,000	35,000	35,000	0	0.00%
RC140 - Home Loan Insp Fee	2,400	500	500	500	0	0.00%
RC141 - Water Analysis	0	100	0	0	0	0.00%
RC142 - Refugee Screening	0	2,000	0	0	0	0.00%
RC143 - Other Inspection Fees	0	2,400	0	0	0	0.00%
44000 - Charges for Services Sub-Total	876,355	285,200	290,500	288,500	(2,000)	-0.688%
47000 - Miscellaneous						
RC202 - Contributions and Donations	269	100	0	100	100	100.00%
RC203 - Miscellaneous Receipts	3,395	30,000	30,000	30,000	0	0.00%
RC209 - Reim Expense-Indirect Costs	141,881	400,000	400,000	350,000	(50,000)	-12.50%

Unified Government of Wyandotte County/Kansas City, Kansas

2023 Amended – 2024 Budget

Revenue Detail by Fund



Revenue	2022 Actual	2023 Original	2023 Amended	2024 Budget	2024 Variance	% Change
47000 - Miscellaneous Sub-Total	145,544	430,100	430,000	380,100	(49,900)	-11.605%
FND172 - County - Health Department Sub-Total	3,789,728	3,664,451	3,689,195	4,072,416	383,221	10.388%
Expenditures	4,115,753	4,847,376	4,228,798	4,351,844	123,047	2.91%
Fund Balance Change	(326,025)	(1,182,925)	(539,602)	(279,428)	260,174	-48.216%
FND175 - County - Library						
41000 - Taxes						
RC001 - Real Est Prop - Ad Valorem Tax	3,124,526	3,690,384	3,591,020	4,195,106	604,086	16.822%
RC002 - Personal Property-Rec Vehicle	2,837	1,178	1,178	1,416	238	20.217%
RC003 - Personal Prop - Motor Vehicle	294,507	265,925	265,925	287,715	21,790	8.194%
RC005 - IRB PILOT/Tax Abatement Tax	113,850	111,500	111,500	111,500	0	0.00%
RC007 - Motor Vehicle Rent Excise Tax	328	250	250	250	0	0.00%
RC008 - Motor Vehicle Taxes-16/20M	797	1,058	1,058	776	(282)	-26.696%
RC009 - Commercial MV Taxes	12,910	8,498	8,498	13,271	4,773	56.168%
RC010 - Personal Property-Watercraft	0	1,427	0	2,036	2,036	100.00%
RC041 - Delinquent-Ad Valorem Prop Tax	57,274	69,023	61,627	69,023	7,395	12.00%
41000 - Taxes Sub-Total	3,607,029	4,149,243	4,041,056	4,681,092	640,036	15.838%
46000 - Interest Income						
RC190 - Interest - Investments	31,249	20,000	20,000	20,000	0	0.00%
46000 - Interest Income Sub-Total	31,249	20,000	20,000	20,000	0	0.00%
FND175 - County - Library Sub-Total	3,638,278	4,169,243	4,061,056	4,701,092	640,036	15.76%
Expenditures	3,578,700	4,293,281	4,293,281	4,422,079	128,798	3.00%
Fund Balance Change	59,578	(124,038)	(232,225)	279,013	511,238	-220.148%
FND181 - County - Jail Commissary Fund						
47000 - Miscellaneous						
RC225 - Jail Commissary	168,869	60,000	200,000	60,000	(140,000)	-70.00%
47000 - Miscellaneous Sub-Total	168,869	60,000	200,000	60,000	(140,000)	-70.00%
FND181 - County - Jail Commissary Fund Sub-Total	168,869	60,000	200,000	60,000	(140,000)	-70.00%
Expenditures	27,025	100,000	325,000	100,000	(225,000)	-69.231%
Fund Balance Change	141,844	(40,000)	(125,000)	(40,000)	85,000	-68.00%
FND185 - County Finance Infrastructure Program						
41000 - Taxes						
RC001 - Real Est Prop - Ad Valorem Tax	0	0	0	1,847,913	1,847,913	100.00%
RC002 - Personal Property-Rec Vehicle	0	0	0	572	572	100.00%
RC003 - Personal Prop - Motor Vehicle	0	0	0	152,854	152,854	100.00%
RC008 - Motor Vehicle Taxes-16/20M	0	0	0	368	368	100.00%
RC009 - Commercial MV Taxes	0	0	0	6,354	6,354	100.00%
RC010 - Personal Property-Watercraft	0	0	0	704	704	100.00%
41000 - Taxes Sub-Total	0	0	0	2,008,766	2,008,766	100.00%
FND185 - County Finance Infrastructure Program Sub-Total	0	0	0	2,008,766	2,008,766	100.00%
Expenditures	0	0	0	1,980,000	1,980,000	100.00%
Fund Balance Change	0	0	0	28,766	28,766	100.00%
FND206 - Register of Deeds Tech Fund						
45000 - Fines, Forfeitures and Penalties						
RC257 - Officer Fee	193,560	250,000	150,000	150,000	0	0.00%
45000 - Fines, Forfeitures and Penalties Sub-Total	193,560	250,000	150,000	150,000	0	0.00%

Unified Government of Wyandotte County/Kansas City, Kansas

2023 Amended – 2024 Budget



Revenue Detail by Fund

Revenue	2022 Actual	2023 Original	2023 Amended	2024 Budget	2024 Variance	% Change
FND206 - Register of Deeds Tech Fund Sub-Total	193,560	250,000	150,000	150,000	0	0.00%
Expenditures	124,899	160,170	160,170	160,170	0	0.00%
Fund Balance Change	68,661	89,830	(10,170)	(10,170)	0	0.00%
FND207 - Clerk's Technology Fund						
45000 - Fines, Forfeitures and Penalties						
RC257 - Officer Fee	48,390	60,000	60,000	60,000	0	0.00%
45000 - Fines, Forfeitures and Penalties Sub-Total	48,390	60,000	60,000	60,000	0	0.00%
FND207 - Clerk's Technology Fund Sub-Total	48,390	60,000	60,000	60,000	0	0.00%
Expenditures	51,960	83,000	83,000	120,000	37,000	44.578%
Fund Balance Change	(3,570)	(23,000)	(23,000)	(60,000)	(37,000)	160.87%
FND208 - Treasurer's Technology Fund						
45000 - Fines, Forfeitures and Penalties						
RC257 - Officer Fee	48,390	60,000	60,000	60,000	0	0.00%
45000 - Fines, Forfeitures and Penalties Sub-Total	48,390	60,000	60,000	60,000	0	0.00%
FND208 - Treasurer's Technology Fund Sub-Total	48,390	60,000	60,000	60,000	0	0.00%
Expenditures	33,055	95,500	85,000	85,000	0	0.00%
Fund Balance Change	15,335	(35,500)	(25,000)	(25,000)	0	0.00%
FND209 - Wyandotte County 911 Fund						
41000 - Taxes						
RC033 - 911 Tax Fees	944,756	953,700	960,000	979,200	19,200	2.00%
41000 - Taxes Sub-Total	944,756	953,700	960,000	979,200	19,200	2.00%
43000 - Intergovernmental						
RC073 - Federal - Other Grants	26,178	0	0	0	0	0.00%
43000 - Intergovernmental Sub-Total	26,178	0	0	0	0	0.00%
FND209 - Wyandotte County 911 Fund Sub-Total	970,934	953,700	960,000	979,200	19,200	2.00%
Expenditures	801,872	1,054,664	972,964	1,009,400	36,436	3.745%
Fund Balance Change	169,062	(100,964)	(12,964)	(30,200)	(17,236)	132.953%
FND212 - Dedicated Sales Tax						
41000 - Taxes						
RC014 - Sales Tax - City	10,402,048	10,143,000	10,704,000	10,918,000	214,000	1.999%
RC016 - Compensating Use Tax-City	2,734,007	2,453,918	2,813,000	2,869,000	56,000	1.991%
41000 - Taxes Sub-Total	13,136,055	12,596,918	13,517,000	13,787,000	270,000	1.997%
45000 - Fines, Forfeitures and Penalties						
RC176 - Law Enforcement Training Fee	18,904	0	0	0	0	0.00%
45000 - Fines, Forfeitures and Penalties Sub-Total	18,904	0	0	0	0	0.00%
47000 - Miscellaneous						
RC217 - Reimbursed expense-Refunds	0	500	0	500	500	100.00%
47000 - Miscellaneous Sub-Total	0	500	0	500	500	100.00%
48000 - Reimbursements						
RC214 - Reim Expense-Other	576,227	10,000	10,000	10,000	0	0.00%
48000 - Reimbursements Sub-Total	576,227	10,000	10,000	10,000	0	0.00%
FND212 - Dedicated Sales Tax Sub-Total	13,731,186	12,607,418	13,527,000	13,797,500	270,500	2.00%
Expenditures	15,412,779	13,338,536	13,613,725	17,008,070	3,394,345	24.933%
Fund Balance Change	2,749,152	(731,118)	(86,725)	(3,210,570)	(3,123,845)	3,602.023%
FND220 - Special Street & Hiway-City						

Unified Government of Wyandotte County/Kansas City, Kansas

2023 Amended – 2024 Budget

Revenue Detail by Fund



Revenue	2022 Actual	2023 Original	2023 Amended	2024 Budget	2024 Variance	% Change
<i>43000 - Intergovernmental</i>						
RC073 - Federal - Other Grants	524,164	0	0	0	0	0.00%
RC088 - State-KDOT	0	900,000	0	200,000	200,000	100.00%
RC255 - Special City/County Highway	7,061,092	7,212,210	6,794,060	7,212,210	418,150	6.155%
<i>43000 - Intergovernmental Sub-Total</i>	<i>7,585,256</i>	<i>8,112,210</i>	<i>6,794,060</i>	<i>7,412,210</i>	<i>618,150</i>	<i>9.098%</i>
<i>48000 - Reimbursements</i>						
RC214 - Reim Expense-Other	44,042	50,000	50,000	50,000	0	0.00%
<i>48000 - Reimbursements Sub-Total</i>	<i>44,042</i>	<i>50,000</i>	<i>50,000</i>	<i>50,000</i>	<i>0</i>	<i>0.00%</i>
<i>49000 - Proceeds from Sale of Capital Assets</i>						
RC234 - Sale Of Fixed Assets	1,442	30,000	30,000	30,000	0	0.00%
<i>49000 - Proceeds from Sale of Capital Assets Sub-Total</i>	<i>1,442</i>	<i>80,000</i>	<i>80,000</i>	<i>80,000</i>	<i>0</i>	<i>0.00%</i>
FND220 - Special Street & Hiway-City Sub-Total	7,630,740	8,162,210	6,844,060	7,462,210	618,150	9.032%
Expenditures	6,913,678	8,890,285	8,660,897	9,034,849	373,952	4.318%
Fund Balance Change	717,062	(728,075)	(1,816,837)	(1,572,638)	244,199	-13.441%
FND221 - Special Parks and Recreation						
<i>41000 - Taxes</i>						
RC035 - Liquor Tax-Alcohol Liquor Tax	627,073	566,520	685,000	720,000	35,000	5.109%
<i>41000 - Taxes Sub-Total</i>	<i>627,073</i>	<i>566,520</i>	<i>685,000</i>	<i>720,000</i>	<i>35,000</i>	<i>5.109%</i>
<i>43000 - Intergovernmental</i>						
RC073 - Federal - Other Grants	122,474	0	0	0	0	0.00%
<i>43000 - Intergovernmental Sub-Total</i>	<i>122,474</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0.00%</i>
FND221 - Special Parks and Recreation Sub-Total	749,547	547,089	685,000	720,000	35,000	5.109%
Expenditures	690,777	583,221	1,021,500	725,000	(296,500)	-29.026%
Fund Balance Change	58,770	(36,132)	(336,500)	(5,000)	331,500	-98.514%
FND222 - Special Alcohol Program						
<i>41000 - Taxes</i>						
RC035 - Liquor Tax-Alcohol Liquor Tax	627,073	566,520	685,000	720,000	35,000	5.109%
<i>41000 - Taxes Sub-Total</i>	<i>627,073</i>	<i>566,520</i>	<i>685,000</i>	<i>720,000</i>	<i>35,000</i>	<i>5.109%</i>
<i>45000 - Fines, Forfeitures and Penalties</i>						
RC171 - Fines-Alcohol Substance Abuse	0	100	698	698	0	0.00%
<i>45000 - Fines, Forfeitures and Penalties Sub-Total</i>	<i>0</i>	<i>100</i>	<i>698</i>	<i>698</i>	<i>0</i>	<i>0.00%</i>
FND222 - Special Alcohol Program Sub-Total	627,073	566,620	685,698	720,698	35,000	5.104%
Expenditures	678,274	946,998	1,031,232	1,062,339	31,107	3.017%
Fund Balance Change	(51,201)	(380,378)	(345,534)	(341,641)	3,893	-1.127%
FND223 - Tourism & Convention Prom						
<i>41000 - Taxes</i>						
RC039 - Transient Guest Hotel Tax	4,180,526	4,000,000	4,700,000	5,200,000	500,000	10.638%
<i>41000 - Taxes Sub-Total</i>	<i>4,180,526</i>	<i>4,000,000</i>	<i>4,700,000</i>	<i>5,200,000</i>	<i>500,000</i>	<i>10.638%</i>
<i>44000 - Charges for Services</i>						
RC256 - Special Event Fees	610	0	0	0	0	0.00%
<i>44000 - Charges for Services Sub-Total</i>	<i>610</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0.00%</i>
FND223 - Tourism & Convention Prom Sub-Total	4,181,136	4,000,000	4,700,000	5,200,000	500,000	10.638%
Expenditures	3,439,039	4,584,020	5,725,882	7,502,277	1,776,394	31.024%
Fund Balance Change	742,097	(584,020)	(1,025,882)	(2,302,277)	(1,276,394)	124.419%
FND226 - Specials Assets						

Unified Government of Wyandotte County/Kansas City, Kansas

2023 Amended – 2024 Budget

Revenue Detail by Fund



Revenue	2022 Actual	2023 Original	2023 Amended	2024 Budget	2024 Variance	% Change
Expenditures	154,603	850,000	850,000	550,000	(300,000)	-35.294%
Fund Balance Change	(154,603)	(850,000)	(850,000)	(550,000)	300,000	-35.294%
FND410 - Bond and Interest						
41000 - Taxes						
RC001 - Real Est Prop - Ad Valorem Tax	21,352,917	23,879,235	23,726,021	27,956,946	4,230,925	17.832%
RC002 - Personal Property-Rec Vehicle	18,575	6,794	18,293	8,056	(10,237)	-55.963%
RC003 - Personal Prop - Motor Vehicle	2,399,106	1,908,642	2,362,657	2,366,591	3,934	0.167%
RC004 - Tax Increment Finance Dist Tax	0	0	1,581,170	1,802,468	221,298	13.996%
RC005 - IRB PILOT/Tax Abatement Tax	333,875	350,000	362,085	349,545	(12,540)	-3.463%
RC006 - Special Assessment Tax	6,268	25,000	25,000	25,000	0	0.00%
RC007 - Motor Vehicle Rent Excise Tax	19,962	20,000	20,000	20,000	0	0.00%
RC008 - Motor Vehicle Taxes-16/20M	5,322	5,456	5,243	5,253	10	0.183%
RC009 - Commercial MV Taxes	97,121	76,869	95,645	96,639	994	1.039%
RC010 - Personal Property-Watercraft	0	5,124	0	9,498	9,498	100.00%
RC012 - Incremental Sales Tax	0	0	598,000	610,000	12,000	2.007%
RC013 - Sales Tax - County	0	0	214,600	218,900	4,300	2.004%
RC014 - Sales Tax - City	0	0	283,700	289,000	5,300	1.868%
RC015 - Compensating Use Tax-County	0	0	1,600	1,600	0	0.00%
RC016 - Compensating Use Tax-City	0	0	2,100	2,100	0	0.00%
RC041 - Delinquent-Ad Valorem Prop Tax	740,978	950,000	800,000	950,000	150,000	18.75%
RC042 - Delinquent-Tax Inc Fin Dst Tax	0	0	7,000	7,000	0	0.00%
RC043 - Delinquent-Spec Assessment Tax	479	500	500	500	0	0.00%
41000 - Taxes Sub-Total	24,974,605	27,227,620	30,103,614	34,719,096	4,615,482	15.332%
46000 - Interest Income						
RC190 - Interest - Investments	165,679	170,000	160,000	170,000	10,000	6.25%
46000 - Interest Income Sub-Total	165,679	170,000	160,000	170,000	10,000	6.25%
47000 - Miscellaneous						
RC212 - Reim Expense-BPU	103,853	104,000	104,000	104,000	0	0.00%
RC232 - Reim Exp - Fed Interest Credit	45,843	97,228	97,228	97,228	0	0.00%
47000 - Miscellaneous Sub-Total	149,696	201,228	201,228	201,228	0	0.00%
49500 - Other Financing Sources Sources						
RC237 - Residual Equity Transfer-IN	0	253,880	0	0	0	0.00%
49500 - Other Financing Sources Sources Sub-Total	0	253,880	0	0	0	0.00%
49500b - Transfers in						
RC236 - Operating Transfers-In	10,038,493	12,860,645	12,860,645	13,829,484	968,839	7.533%
49500b - Transfers in Sub-Total	10,038,493	12,860,645	12,860,645	13,829,484	968,839	7.533%
FND410 - Bond and Interest Sub-Total	35,328,473	43,524,883	43,325,487	48,919,808	5,594,321	12.912%
Expenditures	38,761,733	43,496,756	43,496,756	45,956,364	2,459,608	5.655%
Fund Balance Change	(3,433,260)	28,127	(171,269)	2,963,444	3,134,713	-1,830.282%
FND460 - County Bond and Interest Fund						
41000 - Taxes						
RC001 - Real Est Prop - Ad Valorem Tax	3,151,112	3,512,127	3,492,035	4,102,485	610,450	17.481%
RC002 - Personal Property-Rec Vehicle	2,706	1,310	2,802	1,270	(1,532)	-54.679%
RC003 - Personal Prop - Motor Vehicle	342,589	368,060	354,726	339,346	(15,380)	-4.336%
RC005 - IRB PILOT/Tax Abatement Tax	60,456	62,000	68,754	67,247	(1,507)	-2.192%

Unified Government of Wyandotte County/Kansas City, Kansas

2023 Amended – 2024 Budget



Revenue Detail by Fund

Revenue	2022 Actual	2023 Original	2023 Amended	2024 Budget	2024 Variance	% Change
RC007 - Motor Vehicle Rent Excise Tax	2,609	2,000	1,900	2,000	100	5.263%
RC008 - Motor Vehicle Taxes-16/20M	802	889	830	817	(13)	-1.616%
RC009 - Commercial MV Taxes	14,025	14,821	14,522	14,107	(415)	-2.858%
RC010 - Personal Property-Watercraft	0	887	0	1,563	1,563	100.00%
RC021 - Stadium Ticket Tax Revenue	146,022	104,500	100,000	104,500	4,500	4.50%
RC041 - Delinquent-Ad Valorem Prop Tax	101,999	158,000	108,000	158,000	50,000	46.296%
41000 - Taxes Sub-Total	3,822,320	4,224,594	4,143,569	4,791,335	647,766	15.633%
46000 - Interest Income						
RC190 - Interest - Investments	46,524	60,000	60,000	60,000	0	0.00%
46000 - Interest Income Sub-Total	46,524	60,000	60,000	60,000	0	0.00%
47000 - Miscellaneous						
RC212 - Reim Expense-BPU	387,278	390,000	390,000	390,000	0	0.00%
47000 - Miscellaneous Sub-Total	387,278	390,000	390,000	390,000	0	0.00%
49500b - Transfers in						
RC236 - Operating Transfers-In	1,500,000	1,500,000	1,500,000	1,500,000	0	0.00%
49500b - Transfers in Sub-Total	1,500,000	1,500,000	1,500,000	1,500,000	0	0.00%
FND460 - County Bond and Interest Fund Sub-Total	5,756,122	6,160,365	6,093,569	6,741,335	647,766	10.63%
Expenditures	5,800,639	6,112,175	6,112,177	6,099,624	(12,553)	-0.205%
Fund Balance Change	(44,517)	62,419	(18,608)	641,711	660,319	-3,548.667%
FND560 - Sewer System						
41000 - Taxes						
RC006 - Special Assessment Tax	4,629	13,000	13,000	13,000	0	0.00%
RC043 - Delinquent-Spec Assessment Tax	71	500	500	500	0	0.00%
41000 - Taxes Sub-Total	4,701	13,500	13,500	13,500	0	0.00%
42000 - Licenses, Permits and Fees						
RC062 - Excavation Permits	83	1,000	1,964	1,964	0	0.00%
RC065 - Sewer Discharge Permits	37,045	35,000	35,325	35,325	0	0.00%
RC259 - Sewer Tapping & Connection Fees	493,300	285,000	285,000	285,000	0	0.00%
42000 - Licenses, Permits and Fees Sub-Total	530,428	321,000	322,289	322,289	0	0.00%
44000 - Charges for Services						
RC131 - Sewer-Class 1A Abatement Fees	25,490,078	26,880,000	26,600,000	27,880,000	1,280,000	4.812%
RC132 - Sewer-Class II Abatement Fees	11,066,879	11,235,000	10,700,000	11,235,000	535,000	5.00%
RC133 - Sewer-Class III Abatement Fees	10,979,047	11,865,000	11,300,000	11,865,000	565,000	5.00%
RC135 - Sewer - Septic Dumping Fees	0	150,000	150,000	150,000	0	0.00%
RC136 - Sewer - Low Pressure Fund	0	20,000	0	0	0	0.00%
RC157 - Inspection-Billing Serv Fees	0	500	500	500	0	0.00%
44000 - Charges for Services Sub-Total	47,536,004	50,150,500	48,750,500	51,130,500	2,380,000	4.882%
46000 - Interest Income						
RC190 - Interest - Investments	347,013	375,000	369,500	375,000	5,500	1.488%
46000 - Interest Income Sub-Total	347,013	375,000	369,500	375,000	5,500	1.488%
47000 - Miscellaneous						
RC203 - Miscellaneous Receipts	10,482	5,000	5,000	5,000	0	0.00%
RC233 - Cancelled Prior Year PO's	0	25,000	25,000	25,000	0	0.00%
47000 - Miscellaneous Sub-Total	10,482	30,000	30,000	30,000	0	0.00%
48000 - Reimbursements						

Unified Government of Wyandotte County/Kansas City, Kansas

2023 Amended – 2024 Budget



Revenue Detail by Fund

Revenue	2022 Actual	2023 Original	2023 Amended	2024 Budget	2024 Variance	% Change
RC213 - Reim Expense-Insurance	2,526	25,000	25,000	25,000	0	0.00%
RC214 - Reim Expense-Other	9,733	15,000	14,843	14,843	0	0.00%
48000 - Reimbursements Sub-Total	12,260	40,000	39,843	39,843	0	0.00%
49500b - Transfers in						
RC236 - Operating Transfers-In	1,070,000	0	0	0	0	0.00%
49500b - Transfers in Sub-Total	1,070,000	0	0	0	0	0.00%
FND560 - Sewer System Sub-Total	49,510,887	50,930,000	49,525,632	51,911,132	2,385,500	4.817%
Expenditures	41,316,737	51,336,920	51,097,088	53,099,828	2,002,740	3.919%
Fund Balance Change	8,194,150	(406,920)	(1,571,456)	(1,188,696)	382,760	-24.357%
FND562 - Public Levee						
46000 - Interest Income						
RC190 - Interest - Investments	8,192	8,000	8,000	8,000	0	0.00%
46000 - Interest Income Sub-Total	8,192	8,000	8,000	8,000	0	0.00%
47500 - Earned Lease Income						
RC196 - Ground Leases	215,001	215,000	215,000	215,000	0	0.00%
RC197 - Public Levee-Grain Elev Lease	117,113	119,862	118,675	119,862	1,187	1.00%
47500 - Earned Lease Income Sub-Total	332,115	334,862	333,675	334,862	1,187	0.356%
FND562 - Public Levee Sub-Total	340,307	342,862	341,675	342,862	1,187	0.347%
Expenditures	369,591	389,480	389,927	388,840	(1,087)	-0.279%
Fund Balance Change	(29,284)	(46,618)	(48,252)	(45,978)	2,274	-4.712%
FND563 - Stormwater Enterprise						
43000 - Intergovernmental						
RC073 - Federal - Other Grants	288,896	0	0	0	0	0.00%
43000 - Intergovernmental Sub-Total	288,896	0	0	0	0	0.00%
45000 - Fines, Forfeitures and Penalties						
RC181 - Stormwater Use Fees	5,153,807	5,300,000	5,150,000	9,100,000	3,950,000	76.699%
45000 - Fines, Forfeitures and Penalties Sub-Total	5,153,807	5,300,000	5,150,000	9,100,000	3,950,000	76.699%
46000 - Interest Income						
RC190 - Interest - Investments	34,622	30,000	30,000	30,000	0	0.00%
46000 - Interest Income Sub-Total	34,622	30,000	30,000	30,000	0	0.00%
47000 - Miscellaneous						
RC203 - Miscellaneous Receipts	0	0	0	700,000	700,000	100.00%
47000 - Miscellaneous Sub-Total	0	0	0	700,000	700,000	100.00%
FND563 - Stormwater Enterprise Sub-Total	5,477,324	5,330,000	5,180,000	9,830,000	4,650,000	89.768%
Expenditures	5,330,617	5,368,786	5,932,146	9,238,938	3,306,792	55.744%
Fund Balance Change	146,707	(38,786)	(752,146)	591,062	1,343,208	-178.583%
FND564 - Emergency Medical Services						
41000 - Taxes						
RC014 - Sales Tax - City	6,973,683	6,727,500	7,176,000	7,320,000	144,000	2.007%
RC016 - Compensating Use Tax-City	1,822,729	1,635,945	1,876,000	1,914,000	38,000	2.026%
41000 - Taxes Sub-Total	8,796,412	8,363,445	9,052,000	9,234,000	182,000	2.011%
43000 - Intergovernmental						
RC073 - Federal - Other Grants	315,482	0	0	0	0	0.00%
43000 - Intergovernmental Sub-Total	315,482	0	0	0	0	0.00%
44000 - Charges for Services						

Unified Government of Wyandotte County/Kansas City, Kansas

2023 Amended – 2024 Budget



Revenue Detail by Fund

Revenue	2022 Actual	2023 Original	2023 Amended	2024 Budget	2024 Variance	% Change
RC097 - EMS Event Fees	5,824	40,000	40,000	30,000	(10,000)	-25.00%
RC098 - EMS Memberships	9,299	15,000	14,000	15,000	1,000	7.143%
RC099 - EMS Use Charges	4,286,118	4,100,000	5,000,000	5,300,000	300,000	6.00%
RC100 - Collection Agency Revenue	0	200	18,200	2,000	(16,200)	-89.011%
RC101 - Setoff Program Revenue	14,324	120,000	120,000	120,000	0	0.00%
44000 - Charges for Services Sub-Total	4,315,565	4,275,200	5,192,200	5,467,000	274,800	5.293%
46000 - Interest Income						
RC190 - Interest - Investments	54,701	5,000	5,000	5,000	0	0.00%
46000 - Interest Income Sub-Total	54,701	5,000	5,000	5,000	0	0.00%
48000 - Reimbursements						
RC214 - Reim Expense-Other	0	10,000	10,000	10,000	0	0.00%
48000 - Reimbursements Sub-Total	0	10,000	10,000	10,000	0	0.00%
FND564 - Emergency Medical Services Sub-Total	13,482,160	12,445,645	14,259,200	14,716,000	456,800	3.204%
Expenditures	14,154,858	12,362,440	13,657,560	15,072,475	1,414,916	10.36%
Fund Balance Change	(672,698)	83,205	601,640	(356,475)	(958,116)	-159.251%
FND565 - Sunflower Hills Golf Fund						
44000 - Charges for Services						
RC150 - Sunflower Hills-Snack Bar Fees	14,308	16,000	16,000	16,000	0	0.00%
RC151 - Sunflower Hills Golf-Green Fee	639,015	700,000	900,000	945,000	45,000	5.00%
RC152 - Sunflower Hills-Cart Rental Fe	425,290	475,000	560,000	560,000	0	0.00%
RC153 - Driving Range Income	4,167	3,800	5,000	5,000	0	0.00%
44000 - Charges for Services Sub-Total	1,082,779	1,194,800	1,481,000	1,526,000	45,000	3.038%
46000 - Interest Income						
RC190 - Interest - Investments	7,206	5,000	5,000	5,000	0	0.00%
46000 - Interest Income Sub-Total	7,206	5,000	5,000	5,000	0	0.00%
49500b - Transfers in						
RC236 - Operating Transfers-In	15,000	15,000	15,000	15,000	0	0.00%
49500b - Transfers in Sub-Total	15,000	15,000	15,000	15,000	0	0.00%
FND565 - Sunflower Hills Golf Fund Sub-Total	1,104,985	1,214,800	1,501,000	1,546,000	45,000	2.998%
Expenditures	1,035,773	1,336,246	1,536,779	1,549,285	12,507	0.814%
Fund Balance Change	69,212	(121,446)	(35,779)	(3,285)	32,493	-90.817%
FND566 - Stadium (Monarchs)						
43000 - Intergovernmental						
RC073 - Federal - Other Grants	107,370	0	0	0	0	0.00%
43000 - Intergovernmental Sub-Total	107,370	0	0	0	0	0.00%
46000 - Interest Income						
RC190 - Interest - Investments	56	15,000	15,000	15,000	0	0.00%
46000 - Interest Income Sub-Total	56	15,000	15,000	15,000	0	0.00%
47500 - Earned Lease Income						
RC195 - Other Rents	50,023	0	0	0	0	0.00%
47500 - Earned Lease Income Sub-Total	50,023	0	0	0	0	0.00%
49500b - Transfers in						
RC236 - Operating Transfers-In	250,000	125,000	250,000	250,000	0	0.00%
49500b - Transfers in Sub-Total	250,000	125,000	250,000	250,000	0	0.00%
FND566 - Stadium (Monarchs) Sub-Total	407,450	140,000	265,000	265,000	0	0.00%

Unified Government of Wyandotte County/Kansas City, Kansas

2023 Amended – 2024 Budget

Revenue Detail by Fund



Revenue	2022 Actual	2023 Original	2023 Amended	2024 Budget	2024 Variance	% Change
Expenditures	410,064	858,600	858,600	858,600	0	0.00%
Fund Balance Change	(2,614)	(718,600)	(593,600)	(593,600)	0	0.00%
FND567 - Solid Waste						
44000 - Charges for Services						
RC130 - Residential Trash Fees	0	0	10,392,000	10,550,000	158,000	1.52%
44000 - Charges for Services Sub-Total	0	0	10,392,000	10,550,000	158,000	1.52%
47000 - Miscellaneous						
RC203 - Miscellaneous Receipts	0	0	3,000	3,000	0	0.00%
47000 - Miscellaneous Sub-Total	0	0	3,000	3,000	0	0.00%
48000 - Reimbursements						
RC214 - Reim Expense-Other	0	0	15,000	15,000	0	0.00%
48000 - Reimbursements Sub-Total	0	0	15,000	15,000	0	0.00%
FND567 - Solid Waste Sub-Total	0	0	10,410,000	10,568,000	158,000	1.518%
Expenditures	0	10,260,464	10,236,712	10,718,080	481,368	4.702%
Fund Balance Change	0	(10,260,464)	173,288	(150,080)	(323,368)	-186.607%
FND570 - Court Trustee Fund						
45000 - Fines, Forfeitures and Penalties						
RC180 - District Court Trustee Fees	378,396	450,000	350,000	350,000	0	0.00%
45000 - Fines, Forfeitures and Penalties Sub-Total	378,396	450,000	350,000	350,000	0	0.00%
FND570 - Court Trustee Fund Sub-Total	378,396	450,000	350,000	350,000	0	0.00%
Expenditures	497,046	700,285	639,542	666,746	27,205	4.254%
Fund Balance Change	(118,650)	(250,285)	(289,542)	(316,746)	(27,205)	9.396%
FND701 - Environment Trust						
44000 - Charges for Services						
RC134 - Environmental Waste Fee	1,195,787	1,220,035	0	0	0	0.00%
44000 - Charges for Services Sub-Total	1,195,787	1,220,035	0	0	0	0.00%
47000 - Miscellaneous						
RC203 - Miscellaneous Receipts	1,005	3,000	0	0	0	0.00%
47000 - Miscellaneous Sub-Total	1,005	3,000	0	0	0	0.00%
48000 - Reimbursements						
RC214 - Reim Expense-Other	0	15,000	0	0	0	0.00%
48000 - Reimbursements Sub-Total	0	15,000	0	0	0	0.00%
49500b - Transfers in						
RC236 - Operating Transfers-In	0	0	250,000	250,000	0	0.00%
49500b - Transfers in Sub-Total	0	0	250,000	250,000	0	0.00%
FND701 - Environment Trust Sub-Total	1,196,792	1,238,035	250,000	250,000	0	0.00%
Expenditures	717,844	550,000	550,000	250,000	(300,000)	-54.545%
Fund Balance Change	478,948	688,035	(300,000)	0	300,000	-100.00%

Unified Government of Wyandotte County/Kansas City, Kansas

2023 Amended – 2024 Budget



Property, Motor Vehicle and Sales

Revenue	2021 Actual	2022 Actual	2023 Budget	2023 Amended	2024 Budget
I. PROPERTY & VEHICLE TAX					
A) Property Tax					
KCK					
General	25,888,844	26,796,096	30,022,509	29,829,879	35,149,270
Bond and Interest	20,626,892	21,352,917	23,879,235	23,726,021	27,956,946
<i>KCK Sub-Total</i>	<i>46,515,736</i>	<i>48,149,013</i>	<i>53,901,744</i>	<i>53,555,900</i>	<i>63,106,216</i>
COUNTY					
General	42,870,792	44,607,252	46,180,288	45,916,091	52,094,871
Election	1,201,672	1,250,658	1,392,989	1,385,021	1,627,139
Consolidated Park General Fund	1,913,826	1,991,844	2,613,919	2,598,965	3,053,296
Elderly	1,413,245	1,470,519	1,638,245	1,628,872	1,913,619
Mental Health	584,934	603,221	678,060	674,181	792,036
Developmental Disabilities	281,863	491,143	549,628	546,483	642,015
Health Department	2,338,585	2,230,522	2,488,017	2,473,784	2,906,231
CIFI	0	0	0	0	1,847,913
Bond and Interest	3,029,781	3,151,112	3,512,127	3,492,035	4,102,485
<i>COUNTY Sub-Total</i>	<i>53,634,698</i>	<i>55,796,271</i>	<i>59,053,273</i>	<i>58,715,432</i>	<i>68,979,605</i>
Property Tax Total	100,150,434	103,945,284	112,955,017	112,271,332	132,085,821
B) Motor Vehicle Taxes					
KCK					
General	3,184,608	3,193,565	2,536,155	3,138,326	3,143,605
Bond and Interest	2,532,940	2,540,087	2,022,885	2,501,838	2,506,037
<i>KCK Sub-Total</i>	<i>5,717,549</i>	<i>5,733,651</i>	<i>4,559,040</i>	<i>5,640,164</i>	<i>5,649,642</i>
COUNTY					
General	5,138,505	5,136,999	5,097,696	4,925,634	4,557,328
Election	143,910	143,867	153,783	148,593	142,335
Consolidated Park General Fund	229,195	229,128	288,269	278,530	266,788
Elderly	169,246	169,197	180,835	174,731	167,372
Mental Health	70,050	70,030	74,916	72,389	69,343
Developmental Disabilities	37,979	33,899	60,702	58,654	56,185
Health Department	275,839	279,827	274,821	265,551	254,375
CIFI					160,853
Bond and Interest	362,835	362,731	387,966	374,780	359,103
<i>COUNTY Sub-Total</i>	<i>6,427,559</i>	<i>6,425,678</i>	<i>6,518,989</i>	<i>6,298,863</i>	<i>6,033,681</i>
Motor Vehicle Total	12,145,108	12,159,330	11,078,028	11,939,027	11,683,322
C) Industrial Revenue Bond PILOT					
KCK					
General	396,926	419,769	400,870	455,236	439,471
Bond and Interest	315,706	333,875	350,000	362,085	349,545
<i>KCK Sub-Total</i>	<i>712,632</i>	<i>753,644</i>	<i>750,870</i>	<i>817,321</i>	<i>789,016</i>
COUNTY					
General	872,371	856,178	839,720	904,030	884,216
Election	24,432	23,978	23,520	27,269	26,672
Consolidated Park General Fund	38,911	38,188	37,450	51,170	50,049
Elderly	28,733	186	28,200	32,070	31,368

Unified Government of Wyandotte County/Kansas City, Kansas

2023 Amended – 2024 Budget



Property, Motor Vehicle and Sales

Revenue	2021 Actual	2022 Actual	2023 Budget	2023 Amended	2024 Budget
Mental Health	11,893	11,672	11,450	13,274	12,983
Developmental Disabilities	5,755	9,407	5,540	10,760	10,524
Health Department	47,522	42,881	45,740	48,706	47,638
CIFI		0			
Bond and Interest	61,599	60,456	62,000	68,754	67,247
<i>COUNTY Sub-Total</i>	<i>1,091,216</i>	<i>1,070,961</i>	<i>1,053,080</i>	<i>1,156,033</i>	<i>1,130,697</i>
Industrial Revenue Bond PILOT Total	1,803,848	1,824,605	1,803,950	1,973,354	1,919,713
D) Special Assessment					
KCK					
General	341,945	353,507	357,000	357,000	357,000
Bond and Interest	0	6,268	25,000	25,000	25,000
Sewer	11,428	4,629	13,000	13,000	13,000
Special Assessment Total	353,373	364,404	395,000	395,000	395,000
E) Delinquent Taxes					
KCK					
General	1,016,869	951,760	1,900,000	950,000	1,000,000
Bond and Interest	780,478	740,978	950,000	800,000	950,000
<i>KCK Sub-Total</i>	<i>1,797,347</i>	<i>1,692,739</i>	<i>2,850,000</i>	<i>1,750,000</i>	<i>1,950,000</i>
COUNTY					
General	1,525,880	1,448,176	2,500,000	1,550,000	2,500,000
Election	42,883	40,637	48,990	43,741	48,990
Consolidated Park General Fund	68,626	64,933	78,398	69,998	78,398
Elderly	50,339	47,770	57,507	51,345	57,507
Mental Health	20,924	19,837	23,903	21,342	23,903
Developmental Disabilities	12,573	11,562	14,363	12,824	14,363
Health Department	81,033	77,153	92,572	82,654	92,572
CIFI		0			0
Bond and Interest	106,355	101,999	158,000	108,000	158,000
<i>COUNTY Sub-Total</i>	<i>1,908,613</i>	<i>1,812,067</i>	<i>2,973,734</i>	<i>1,939,905</i>	<i>2,973,734</i>
Delinquent Taxes Total	3,705,960	3,504,806	5,823,734	3,689,905	4,923,734
F) Tax Increment Financing Revenue					
Bond and Interest	1,524,273	1,582,818	1,383,722	1,581,170	1,802,468
PROPERTY & VEHICLE TAX OVERALL TOTAL	119,682,996	123,381,246	133,439,451	131,849,788	152,810,058
II. SALES & USE TAX					
A) SALES TAX					
1a) City-KCK					
General	17,358,097	18,764,198	18,319,500	18,950,000	19,329,000
STAR	4,827,654	4,448,879	4,794,658	4,794,658	4,794,658
<i>City Sub-Total</i>	<i>22,185,751</i>	<i>23,213,077</i>	<i>23,114,158</i>	<i>23,744,658</i>	<i>24,123,658</i>
1b) COUNTY					
KCK General portion	13,562,422	15,617,625	15,111,000	15,500,000	15,810,000
County General portion	4,969,114	5,697,119	5,589,000	5,862,000	5,979,000
STAR, KCK	3,703,038	3,080,102	3,267,957	3,267,957	3,267,957
STAR, County	1,356,617	187	1,137,962	1,137,962	1,137,962

Unified Government of Wyandotte County/Kansas City, Kansas

2023 Amended – 2024 Budget



Property, Motor Vehicle and Sales

Revenue	2021 Actual	2022 Actual	2023 Budget	2023 Amended	2024 Budget
<i>County Sub-Total</i>	23,591,191	25,536,129	25,105,919	25,767,919	26,194,919
2) EMS	6,409,438	6,973,683	6,727,500	7,176,000	7,320,000
3) Dedicated Sales	9,614,160	10,402,048	10,143,000	10,704,000	10,918,000
4) Bond and Interest	502,007	484,773	537,393	498,300	507,900
Sales Tax Sub-Total	62,302,547	66,609,710	65,627,970	67,890,877	69,064,477
B) USE TAX					
1a) City-KCK					
General	4,782,727	6,111,694	5,798,900	7,285,000	7,431,000
STAR	93,324	90,443	93,141	93,141	93,141
<i>City Sub-Total</i>	<i>4,876,051</i>	<i>6,202,137</i>	<i>5,892,041</i>	<i>7,378,141</i>	<i>7,524,141</i>
1b) COUNTY					
KCK General portion	3,673,417	4,779,382	4,403,250	4,945,000	5,044,000
County General portion	1,349,535	1,751,046	1,619,160	1,925,000	1,964,000
STAR, KCK	63,780	68,268	64,918	64,918	64,918
STAR, County	23,423	25,006	22,606	22,606	22,606
<i>County Sub-Total</i>	<i>5,110,155</i>	<i>6,623,702</i>	<i>6,109,934</i>	<i>6,957,524</i>	<i>7,095,524</i>
2) EMS	1,237,571	1,562,151	1,442,000	1,876,000	1,914,000
3) Dedicated Sales - Use	1,853,656	2,343,251	2,163,000	2,813,000	2,869,000
4) Bond and Interest	11,498	1,895	10,815	3,700	3,700
Use Tax Sub-Total	13,088,931	16,733,136	15,617,790	19,028,365	19,406,365
C) SURPLUS					
Kansas Speedway Surplus					
1a) City-KCK, General	194,401	193,953	310,694	195,000	195,000
1b) COUNTY, General	0	0	30,206	0	0
<i>Kansas Speedway Surplus Sub-Total</i>	<i>194,401</i>	<i>193,953</i>	<i>340,900</i>	<i>195,000</i>	<i>195,000</i>
Plaza Speedway Surplus					
1a) City-KCK, General	1,191,852	1,037,126	1,028,666	1,028,666	1,028,666
1b) COUNTY, General	132,428	115,236	114,296	114,296	114,296
<i>Plaza Speedway Surplus Sub-Total</i>	<i>1,324,280</i>	<i>1,152,362</i>	<i>1,142,962</i>	<i>1,142,962</i>	<i>1,142,962</i>
Surplus Sub-Total	1,518,681	1,346,315	1,483,862	1,337,962	1,337,962
SALES & USE TAX OVERALL TOTAL	76,910,159	84,689,161	82,729,622	88,257,204	89,808,804



DEDICATED SALES TAX

DEPARTMENT EXPENDITURE SUMMARY

2023 AMENDED; 2024 BUDGET

UNIFIED GOVERNMENT OF WYANDOTTE COUNTY AND KANSAS CITY, KS



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Department Expenditure Summary
Dedicated Sales Tax

Police Department - Expenditure Summary

	2023 Budget		2023 Amended		2024 Budget	
	Expenditures	% of Budget	Expenditures	% of Budget	Expenditures	% of Budget
Personnel	\$ 2,111,811	12%	\$ 2,232,728	16%	\$ 2,281,210	13%
Operating	\$ 1,338,857	8%	\$ 1,383,857	10%	\$ 1,383,857	8%
Capital	\$ 740,000	4%	\$ 743,700	5%	\$ 1,879,000	11%
Total	\$ 4,190,668	25%	\$ 4,360,285	32%	\$ 5,544,067	33%

Fire Department - Expenditure Summary

	2023 Budget		2023 Amended		2024 Budget	
	Expenditures	% of Budget	Expenditures	% of Budget	Expenditures	% of Budget
Personnel	\$ 3,327,468	20%	\$ 3,553,040	26%	\$ 3,703,603	22%
Operating	\$ 79,500	0%	\$ 79,500	1%	\$ 883,500	5%
Capital	\$ 1,200,900	7%	\$ 1,080,900	8%	\$ 1,151,900	7%
Total	\$ 4,607,868	27%	\$ 4,713,440	35%	\$ 5,739,003	34%

Infrastructure - Expenditure Summary

	2023 Budget		2023 Amended		2024 Budget	
	Expenditures	% of Budget	Expenditures	% of Budget	Expenditures	% of Budget
Operating	\$ 200,000	1%	\$ 200,000	1%	\$ 200,000	1%
Capital	\$ 4,340,000	26%	\$ 4,340,000	32%	\$ 5,525,000	32%
Total	\$ 4,540,000	27%	\$ 4,540,000	33%	\$ 5,725,000	34%

Dedicated Sales Tax - Dpt Exp Totals

	2023 Budget		2023 Amended		2024 Budget	
	Expenditures		Expenditures		Expenditures	
Totals	\$ 13,338,536		\$ 13,613,725		\$ 17,008,070	

YELLOW SHEET
BUDGET RECONCILIATION
9/15/2022

ATTACHMENT A

Adjustments to Proposed Budget	CITY GENERAL FUND		COUNTY GENERAL FUND	
	2022	2023	2022	2023
City General Fund:				
Targeted PILOT Relief	\$ -	750,000	-	-
Fund Balance Reserves	\$ -	(750,000)	-	-
TOTAL:	-	-	-	-

These changes were made after the Department of Budget, Strategy and Research proposed the 2024 Budget. They were added to the 2024 Adopted Budget to make room for a PILOT relief program that will provide targeted relief on the Payment in Lieu of Taxes on residents' BPU bills. The BPU PILOT is a rate applied to BPU gross electricity and water receipts that currently sits at 11.9%. Because the BPU raised utility rates this year, the PILOT revenues were estimated to increase by \$750,000 and this program will offset any additional revenues that the UG would have gained due to the utility rate increase.



PERFORMANCE MEASURES

2023 AMENDED; 2024 BUDGET

UNIFIED GOVERNMENT OF WYANDOTTE COUNTY AND KANSAS CITY, KS



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Goal 1

Reduce Blight

- Reduce the number of structures in need of demolition.
- Reduce the number of unsafe structures.
- Reduce vacant housing stock.
- Reduce the number of Tax Sale Eligible parcels.
- Increase property maintenance index ratings in areas considered at risk or poorly maintained.
- Improve housing choice.
- Improve housing affordability.
- Improve satisfaction with public infrastructure & appearance/maintenance.
- Improve condition of public infrastructure.

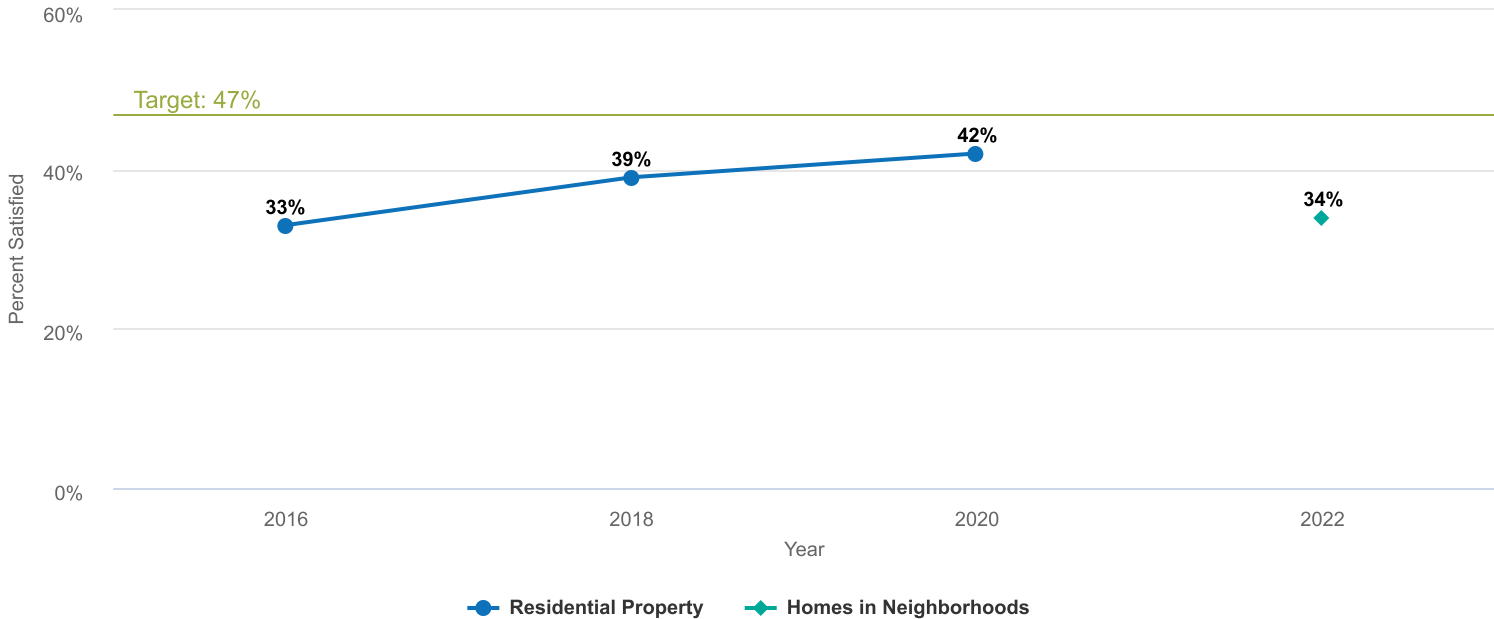
Initiative 1.1

Property Maintenance:

Through efficiencies, collaborations, and communications:

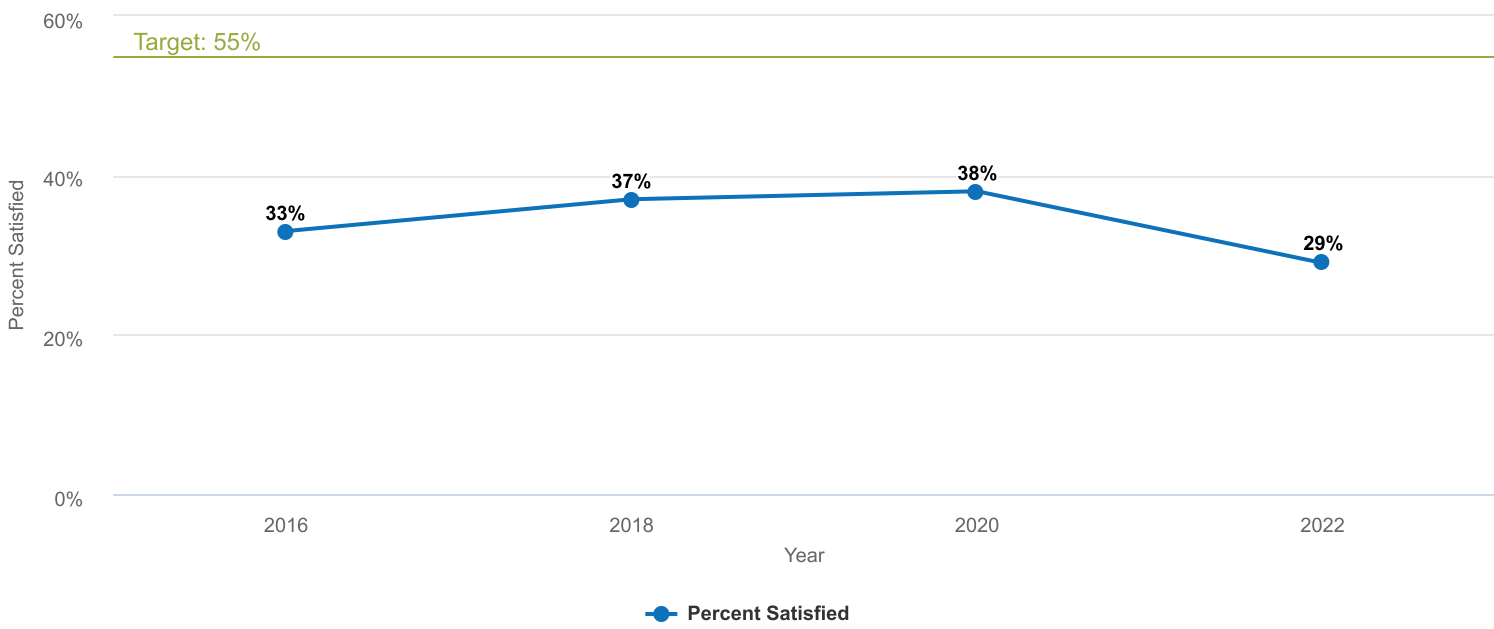
- Increase overall satisfaction with maintenance of residential property through code enforcement activities from 34% in 2016 to metro average of 47%
- Increase overall satisfaction with maintenance of business property through enforcement activities from 34% in 2016 to metro average of 55%
- Increase overall satisfaction with removal of inoperable vehicles or junk vehicles through enforcement activities from 35% to metro average of 48%

Overall Satisfaction with Maintenance of Residential Property

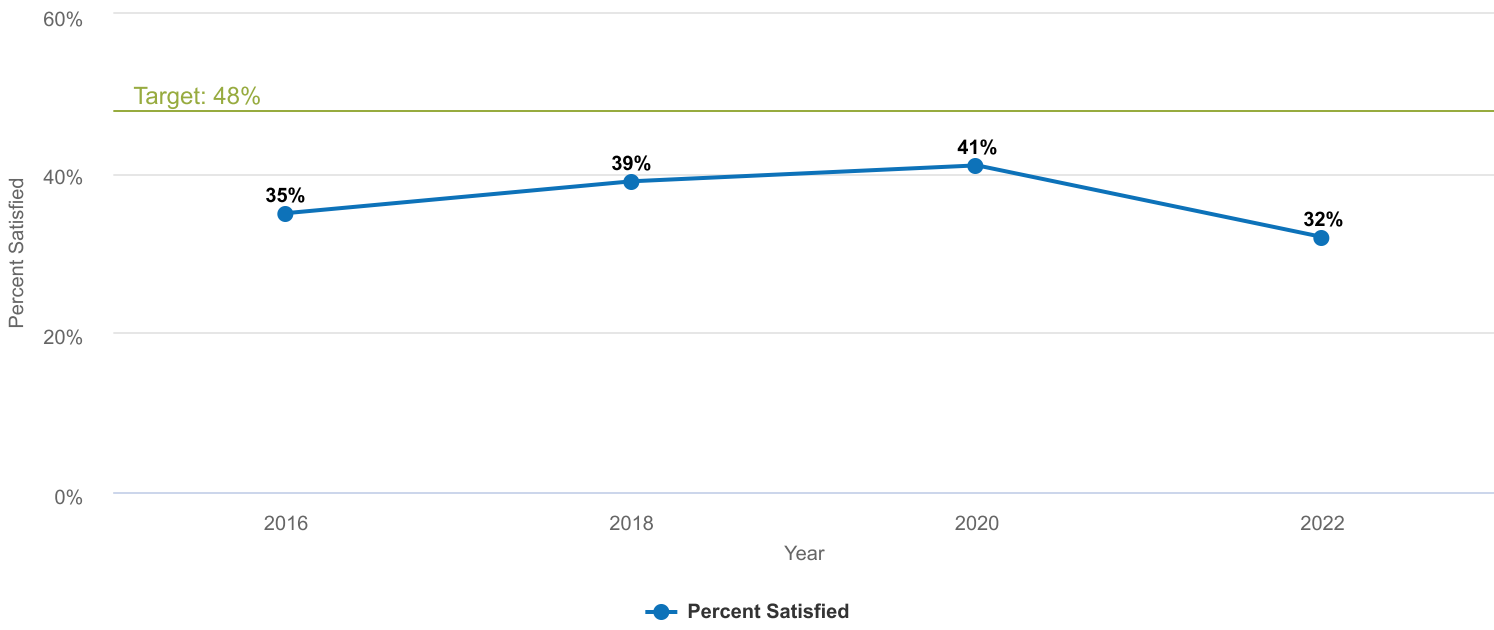


Note: In years 2016-2020, data reflects the percentage of respondents satisfied with "maintenance of residential property." In 2022, data reflects the percentage of respondents satisfied with "maintenance of homes in neighborhoods." This is due to changes in question wording on the survey.

Overall Satisfaction with Maintenance of Business Property



Overall Satisfaction with Removal of Inoperable Vehicles or Junk Vehicles



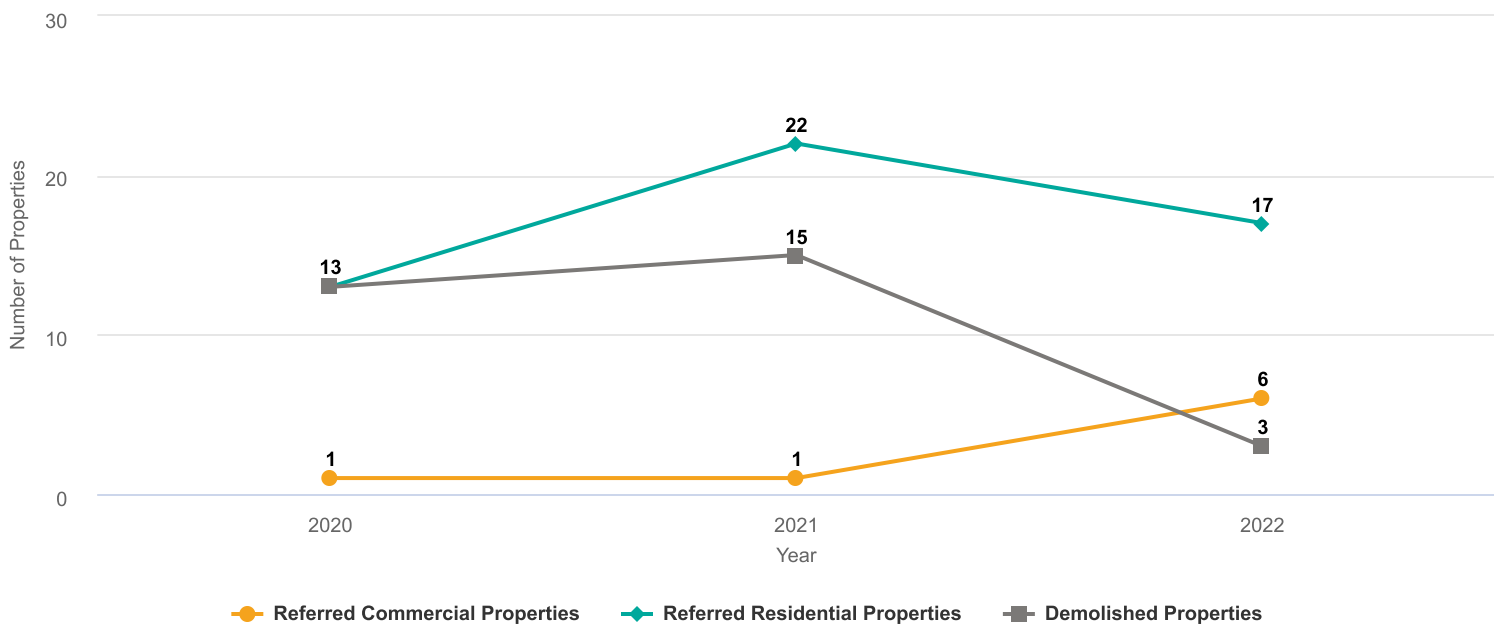
Initiative 1.2

Demolition:

Through efficiencies, collaborations, and communications:

- Reduce the number of properties on the demolition list

Number of Properties Referred to Demolition and Demolished



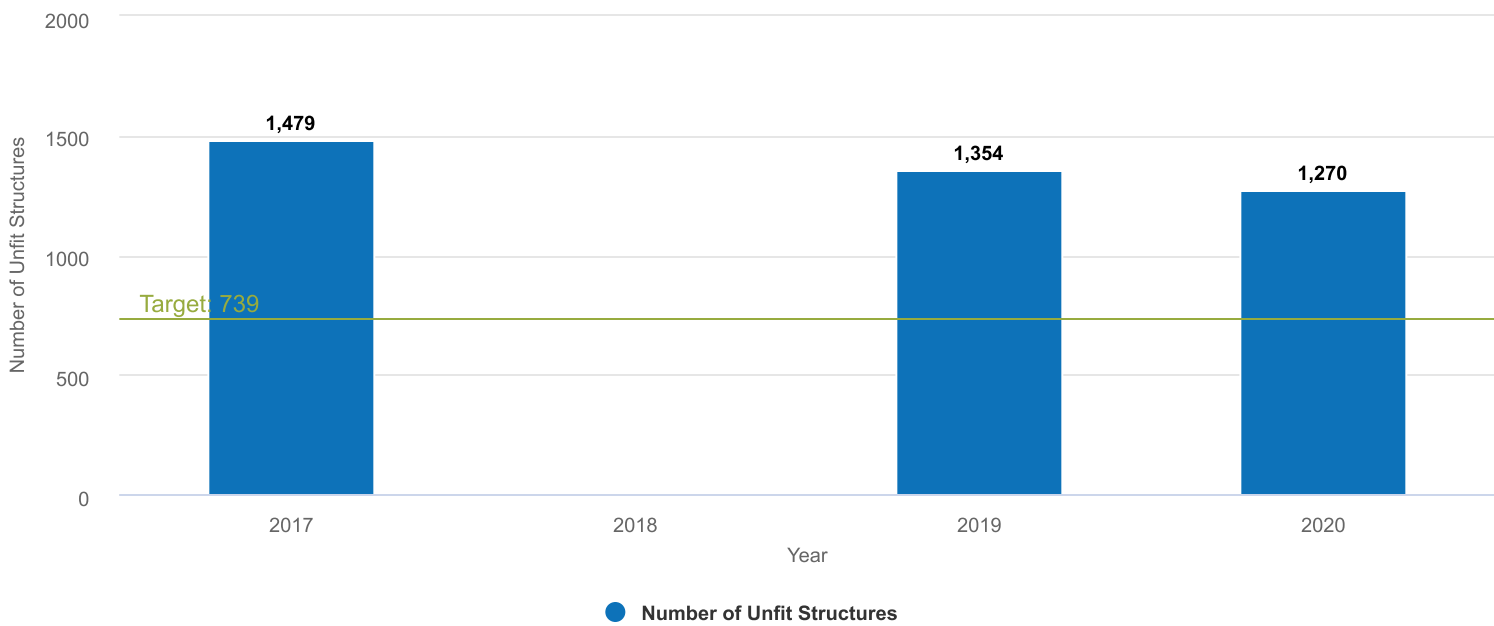
Initiative 1.3

Unfit Structures:

Through efficiencies, collaborations, and communications:

- Reduce number of unfit structures to 739.

Number of Unfit Structures



The UG is making progress toward the goal of reducing the number of unfit structures to 739. However, data is only available through 2020 due to a transition between reporting systems. Additional data will be available for 2023.

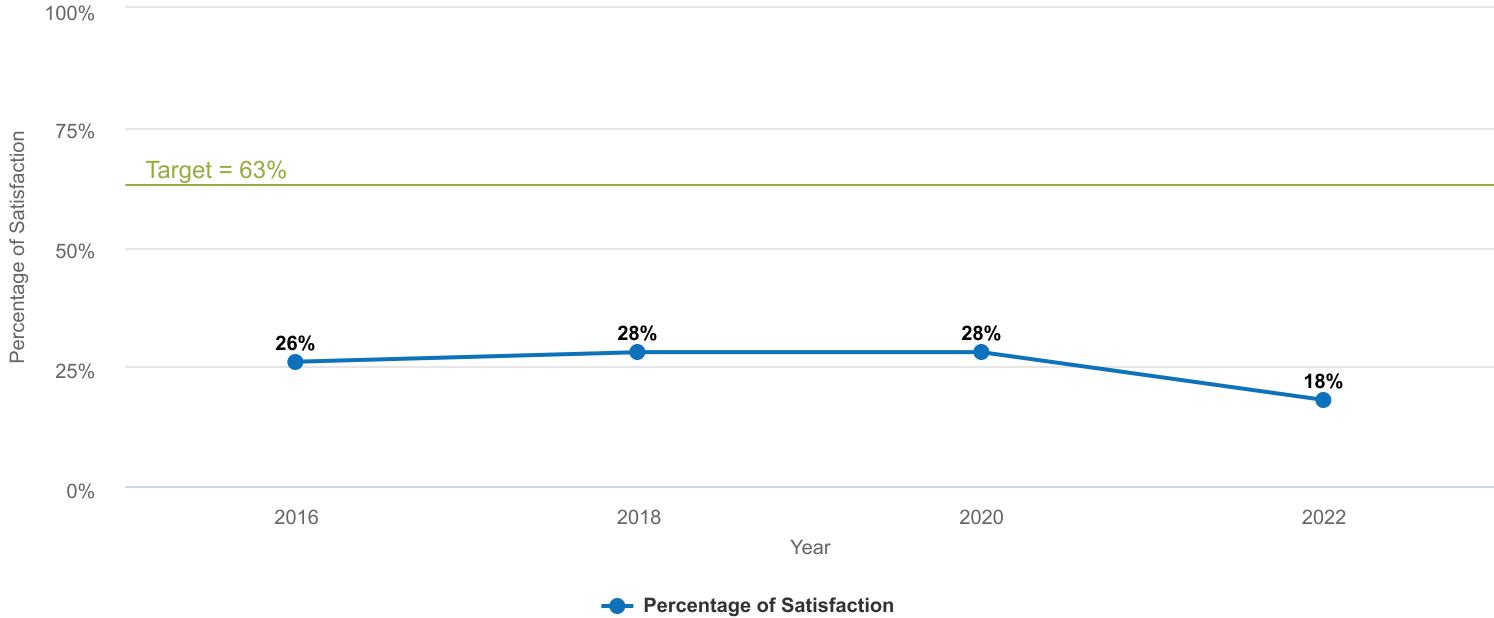
Initiative 1.4

Mowing and Landscape:

Through efficiencies, collaborations, and communications:

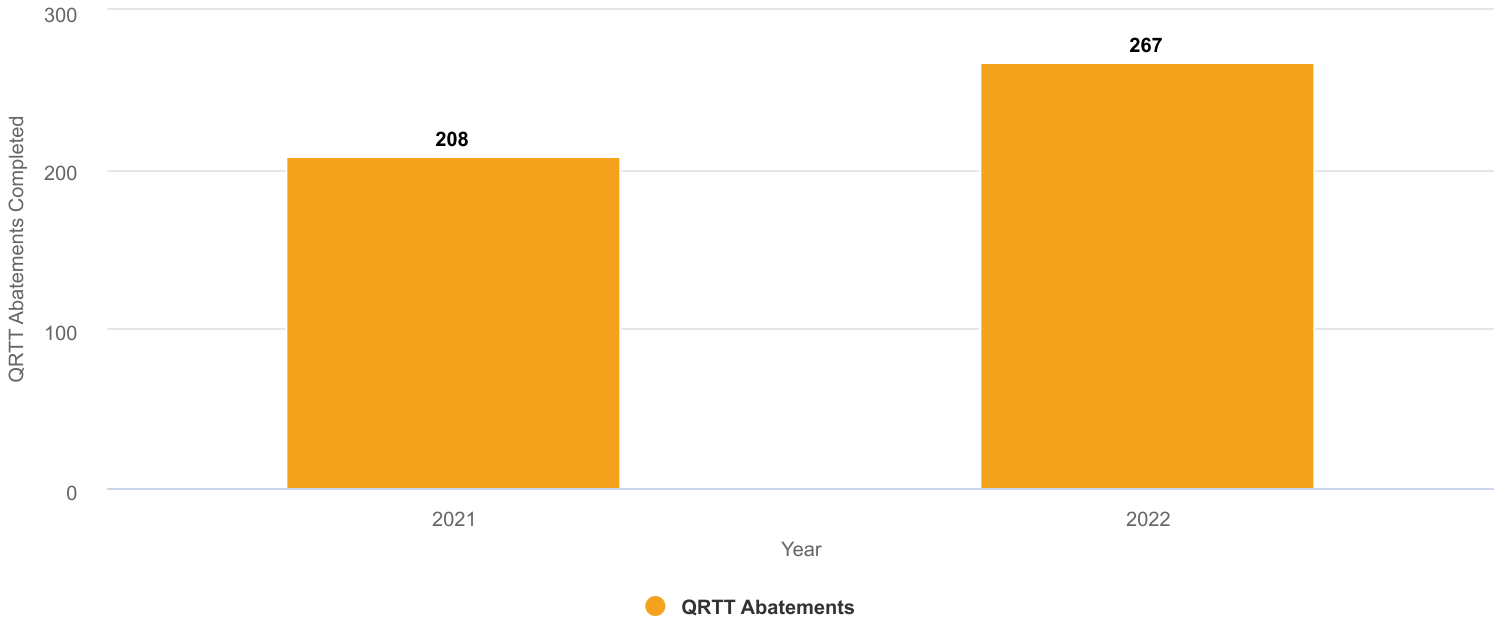
- Improve satisfaction with the overall appearance of Wyandotte County from 27% in 2016 to the metro average of 63%
- Improve mowing and landscape maintenance in parks, medians, and public rights of way.

Overall Appearance of Wyandotte County



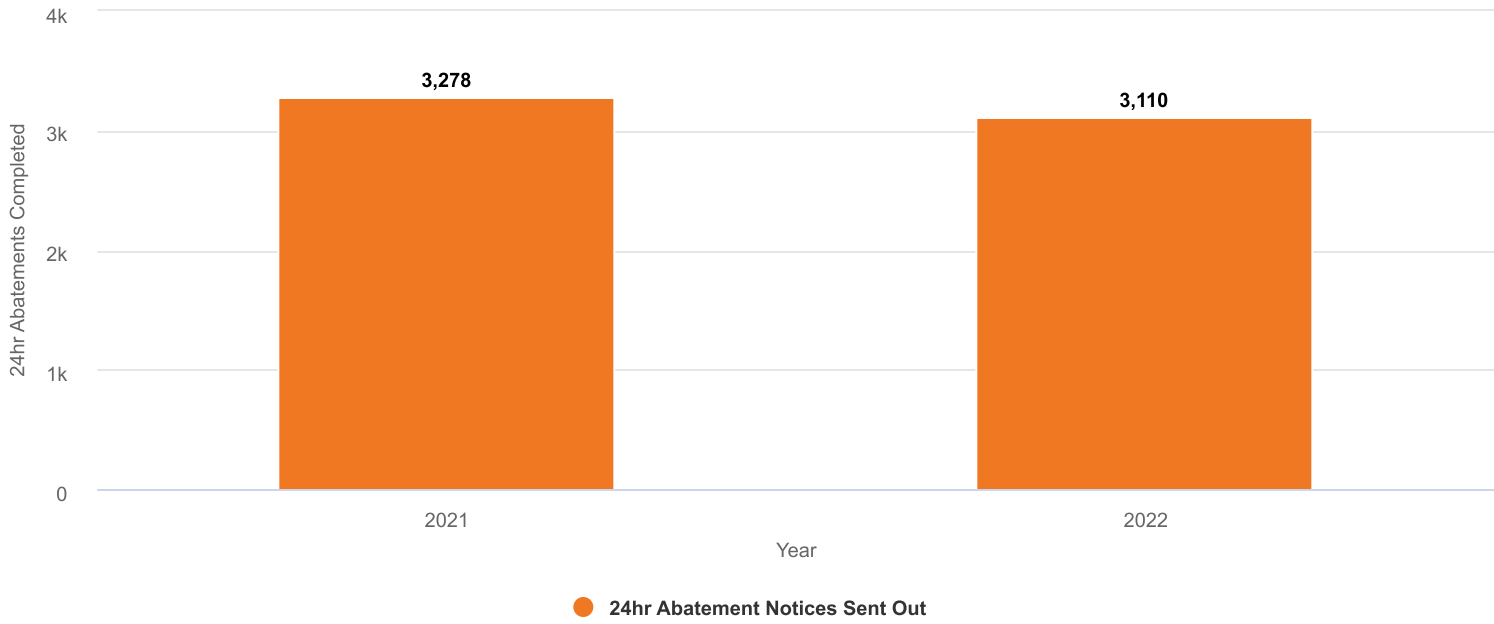
This information comes from biannual ETC Community Survey

Quick Response Trash Team



These data represent the number of QRTT abatement notices sent out.

24 Hour Notice Abatements



The data represent the number of 24 hour Notice Abatements sent out.

Goal 2

Increase Safety and Perception of Safety

- Improve overall feeling of safety.
- Reduce crime.
- Improve criminal justice system.
- Provide more efficient and effective public safety services.

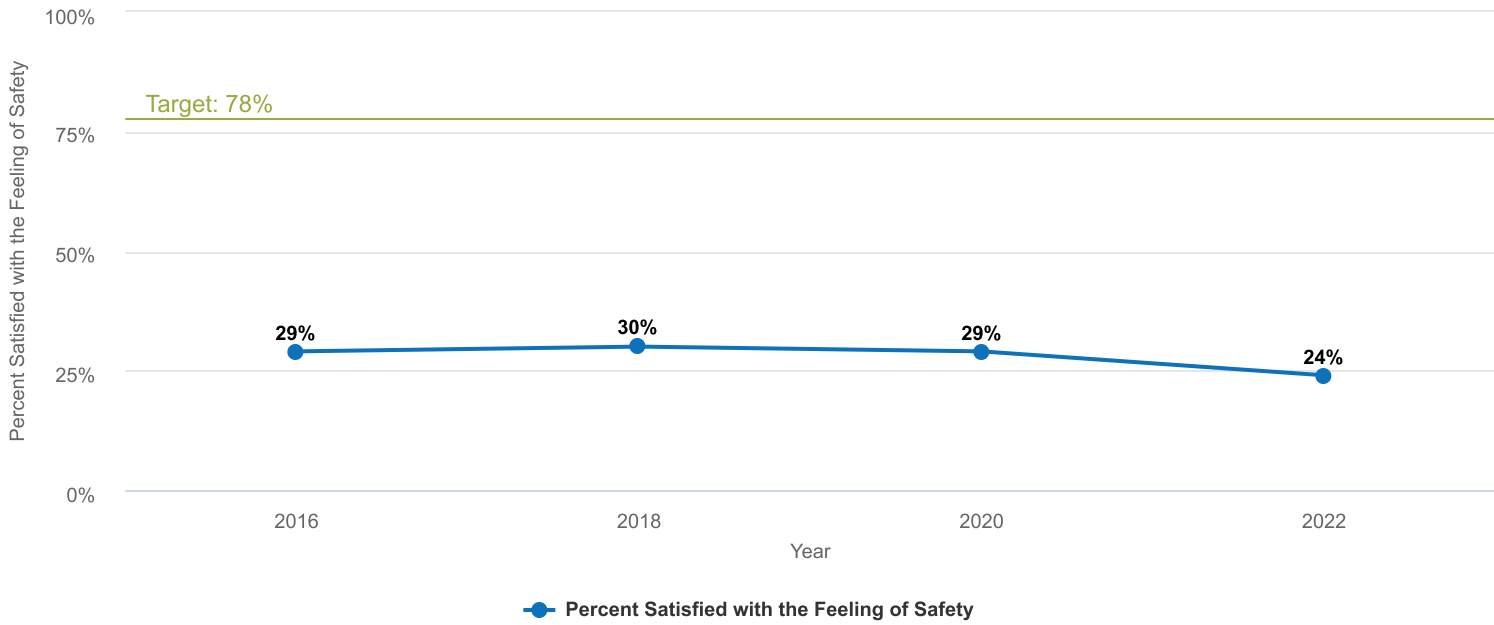
Initiative 2.1

Community Safety (Police):

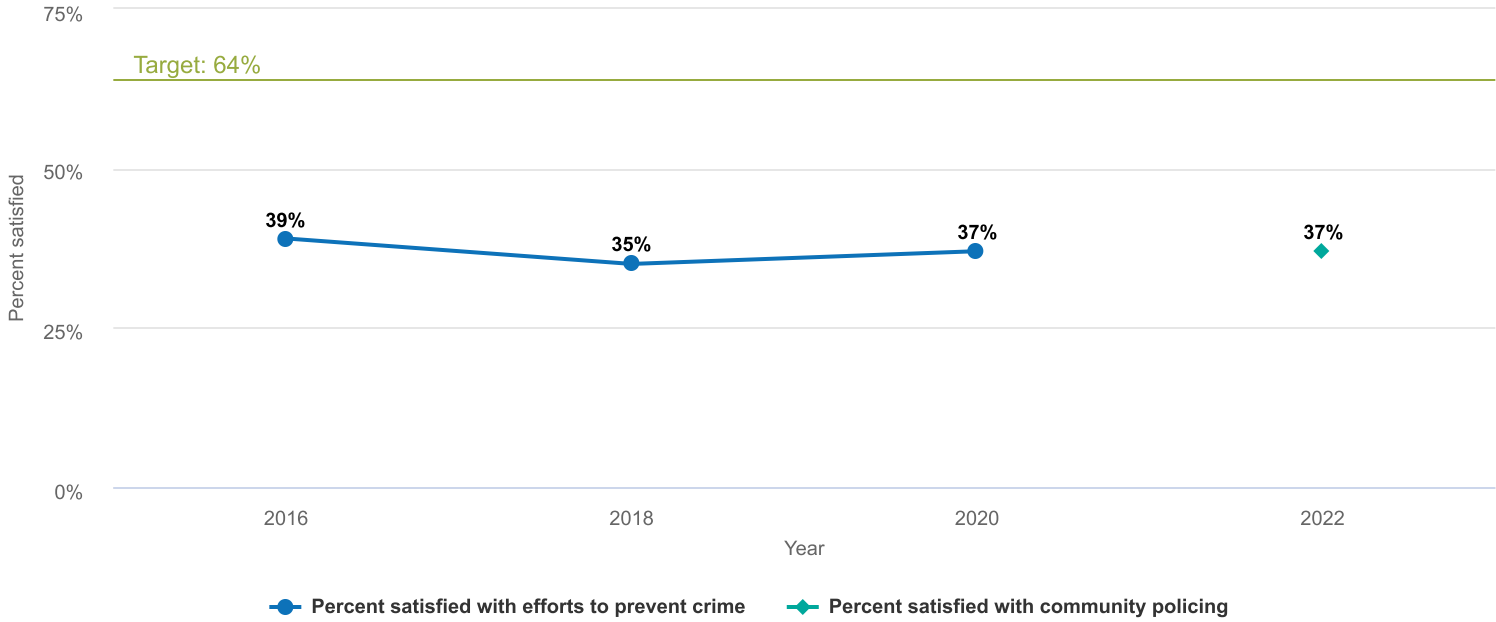
Through efficiencies, collaborations, and communications:

- Increase the perception of safety from 29%, the lowest in the metro in 2016, to the metro average of 78%
- Increase the satisfaction with efforts to prevent crime from 39% to the metro average of 64%


Perception of Safety



Satisfaction with Crime Prevention



Note: In years 2016-2020, data represent percent satisfied with the "city's overall efforts to prevent crime." In year 2022, satisfaction with "Community Policing" is included. This is due to changes in question wording.

<div>  <div> KANSAS CITY, KS POLICE DEPARTMENT </div> </div>												
Data as of 11/06	YEAR-TO-DATE CRIME STATISTICS (2014 - 2023)											
	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023 YTD	(+/-)	%
Homicide	26	26	39	32	29	28	50	44	32	19	-13	-41%
Rape	92	99	94	105	100	89	79	102	93	58	-35	-38%
Agg Battery	185	162	219	250	256	307	317	393	405	222	-183	-45%
Agg Assault	242	274	289	325	286	296	499	568	591	503	-88	-15%
Shooting Into Dwell/Auto	159	208	248	305	254	257	295	226	267	220	-47	-18%
Shooting-Occ Dwell	95	127	150	197	150	165	178	136	167	127	-40	-24%
Shooting-Occ Auto	45	51	60	66	57	57	93	69	62	60	-2	-3%
Shooting-Unocc Dwell	19	30	38	42	47	35	24	21	38	33	-5	-13%
Robbery	208	249	221	223	214	195	172	148	196	163	-33	-17%
Agg Robbery	172	208	179	177	176	165	146	117	166	133	-33	-20%
Robbery	36	41	42	46	38	30	26	31	30	30	0	0%
TOTAL VIOLENT	912	1,018	1,110	1,240	1,139	1,172	1,412	1,481	1,584	1,185	-399	-25%
Burglary	2,025	1,844	1,600	1,718	1,477	1,219	1,601	1,639	1,304	1,481	177	14%
Burglary-Aggravated	132	136	115	114	107	98	96	108	87	81	14	21%
Burglary-Res	1,093	818	567	558	459	367	335	406	301	260	-41	-14%
Burglary-NonRes	215	185	204	203	187	195	246	272	212	570	358	169%
Burglary-Auto	585	710	714	843	724	559	924	853	724	570	-154	-21%
Theft	4,471	4,411	4,654	4,604	4,359	4,046	4,208	4,377	4,098	4,625	527	13%
TOTAL PROPERTY	6,496	6,255	6,254	6,322	5,836	5,265	5,809	6,016	5,402	6,106	704	13%
TOTAL TARGET CRIMES	7,408	7,273	7,364	7,562	6,975	6,437	7,221	7,497	6,986	7,291	305	4%
Abduction	21	16	15	17	20	15	23	23	20	16	-4	-20%
Agg Arson	14	7	11	6	1	1	2	1	1	1	0	0
Agg Ind Solicitation	3	8	7	6	11	7	12	9	13	7	-6	-46%
Agg Indec Liberties	65	70	97	76	81	58	49	52	76	48	-28	-37%
Agg Sexual Battery	8	3	2	15	7	7	14	17	17	9	-8	-47%
Agg Sodomy	16	20	23	24	30	29	28	22	31	10	-21	-68%
Assault	284	291	216	202	172	132	136	164	139	153	14	10%
Battery	896	904	808	822	787	705	699	746	785	689	-96	-12%
Child Abuse	33	31	38	40	39	24	28	25	21	31	10	48%
Criminal Restraint	15	19	11	15	29	11	30	38	39	33	-6	-15%
Criminal Threat	50	49	60	45	38	31	16	29	42	38	-4	-10%
Domestic Battery	1,426	1,374	1,237	1,244	1,193	1,074	1,060	1,171	1,123	1,084	-39	-3%
Indecent Liberties	5	14	12	16	15	17	13	12	9	8	-1	-11%
Indecent Solicitation	2	2	1	2	5	2	5	1	2	1	-1	-50%
Interf Parental Cust	23	20	7	7	6	2	6	12	4	13	9	225%
Sex Exploit of Child	4	5	10	5	11	5	7	4	13	28	15	115%
Sexual Battery	16	19	18	22	33	19	29	22	21	28	7	33%
Sodomy	2	1	6	6	8	4	4	6	5	11	6	120%
Stalking	57	26	26	18	19	17	17	26	32	30	-2	-6%
Telecomm Harrasment	402	379	425	341	314	225	303	310	283	279	-4	-1%
TOTAL OTHER PERSONS	3,342	3,198	3,030	2,929	2,819	2,385	2,481	2,690	2,676	2,517	-159	-6%
Arson	56	65	34	6	4	5	4	6	3	6	3	100%
Criminal Damage	3,314	3,228	2,984	3,207	2,785	2,497	2,807	3,110	2,745	2,852	107	4%
Forgery	149	138	143	139	117	123	128	111	116	115	-1	-1%
Fraud	334	488	395	340	222	188	241	189	189	167	-22	-12%
Graffiti	40	43	37	31	54	57	52	44	54	18	-36	-67%
Poss Stolen Property	-	-	15	24	16	29	23	20	28	75	47	168%
TOTAL OTHER PROPERTY	3,893	3,962	3,608	3,747	3,198	2,899	3,255	3,480	3,135	3,233	98	3%
Drug Offense	1,525	988	742	963	889	904	508	620	810	1,108	298	37%
Weapons Offense	148	115	80	151	231	364	464	397	460	402	-58	-13%
TOTAL SOCIETY	1,673	1,103	822	1,114	1,120	1,268	972	1,017	1,270	1,510	240	19%
Other	574	572	507	596	1,178	1,476	1,344	1,431	1,295	2,021	726	56%
ITAL NON-TARGET CRIMES	9,482	8,835	7,967	8,386	8,315	8,028	8,052	8,618	8,376	9,281	905	11%
TOTAL CRIMES	16,890	16,108	15,331	15,948	15,290	14,465	15,273	16,115	15,362	16,572	1210	8%
Runaway	191	255	330	381	355	343	351	291	355	276	-79	-22%
Missing Person	114	112	81	124	100	136	124	132	130	132	2	2%

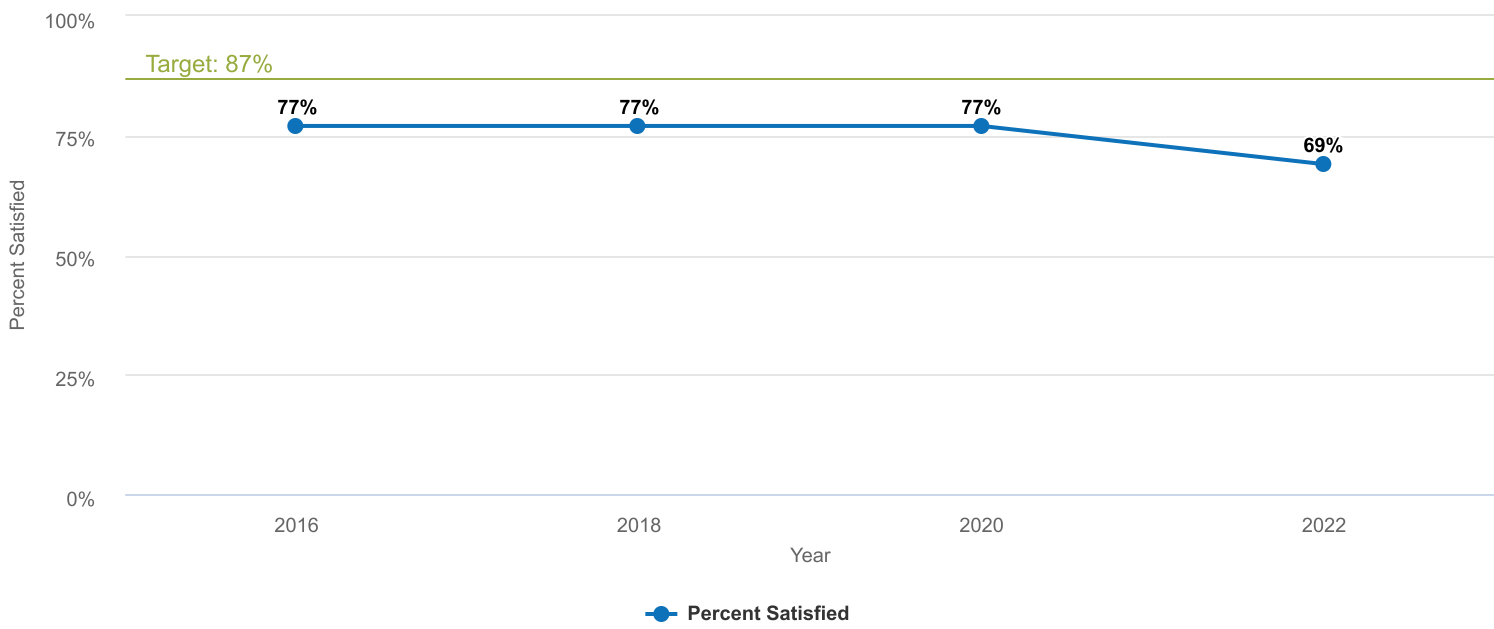
Initiative 2.2

Fire Safety:

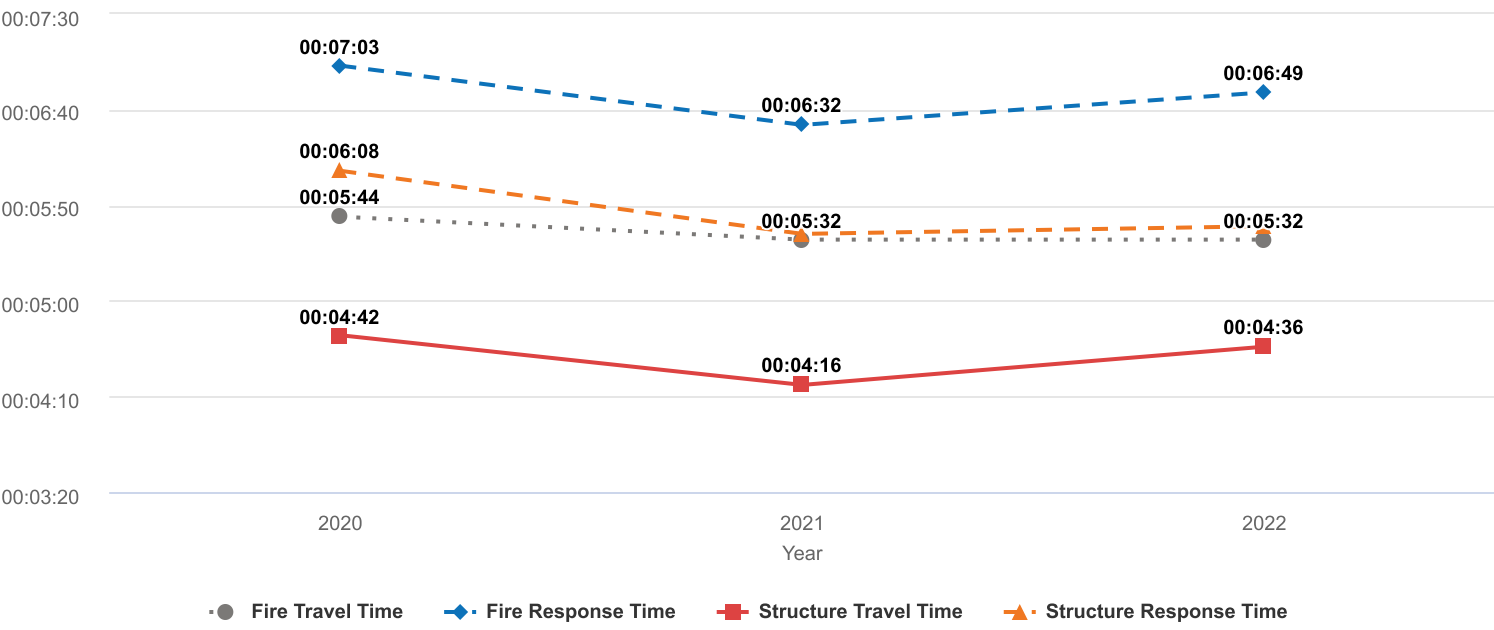
Through efficiencies, collaborations, and communications:

- Increase the satisfaction with how quickly the Fire Department responds to fires from 77% to the metro average of 87%

Satisfaction with Fire Emergency Response Times

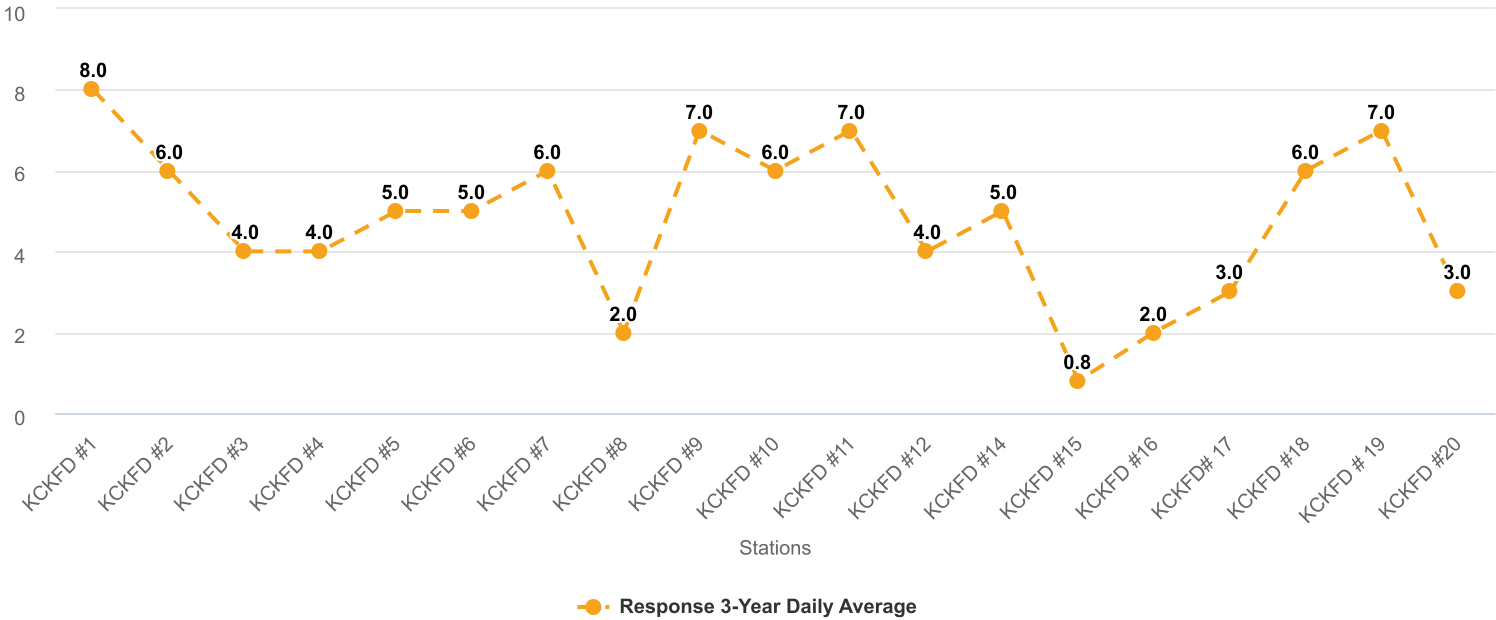


KCKFD Travel-Response Time



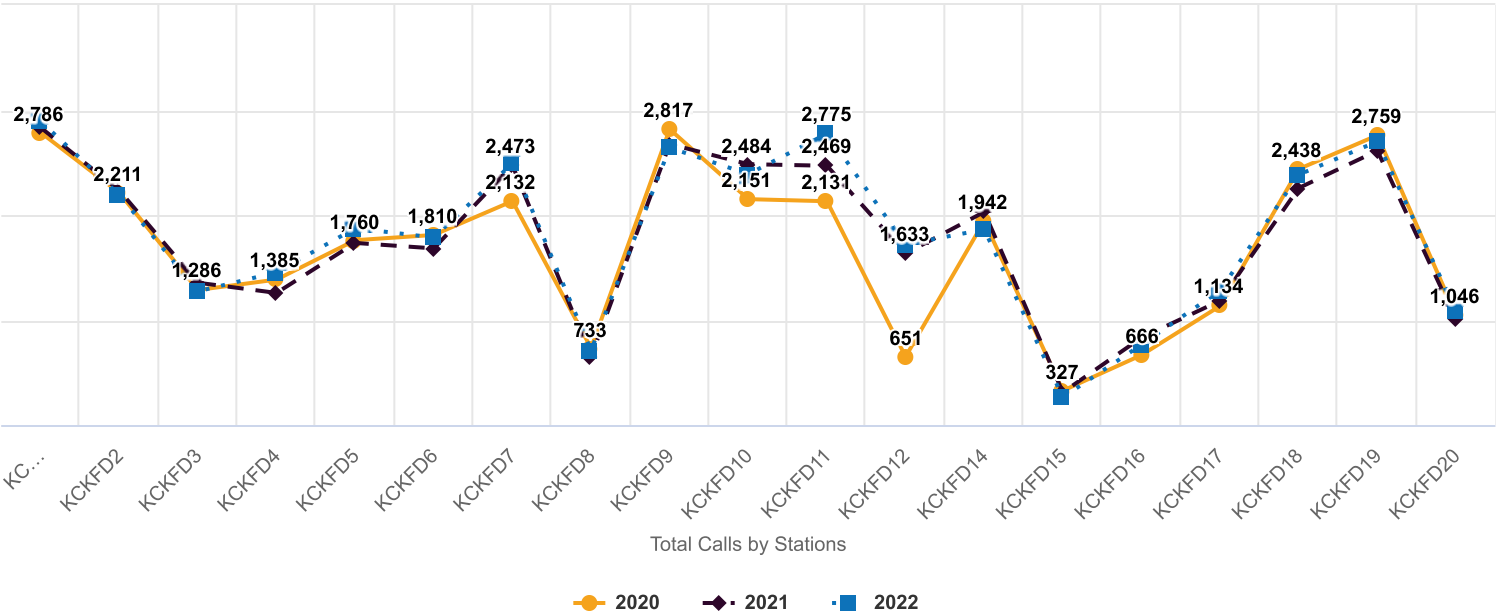
National Fire Protection Association (NFPA) Standard 1720 is a 320 second (5 minute, 20 seconds) response time, including a 240 second (4 minute) travel time for 90% of calls. The data on the chart represents the total calls for the KCKFD

KCKFD Daily Response



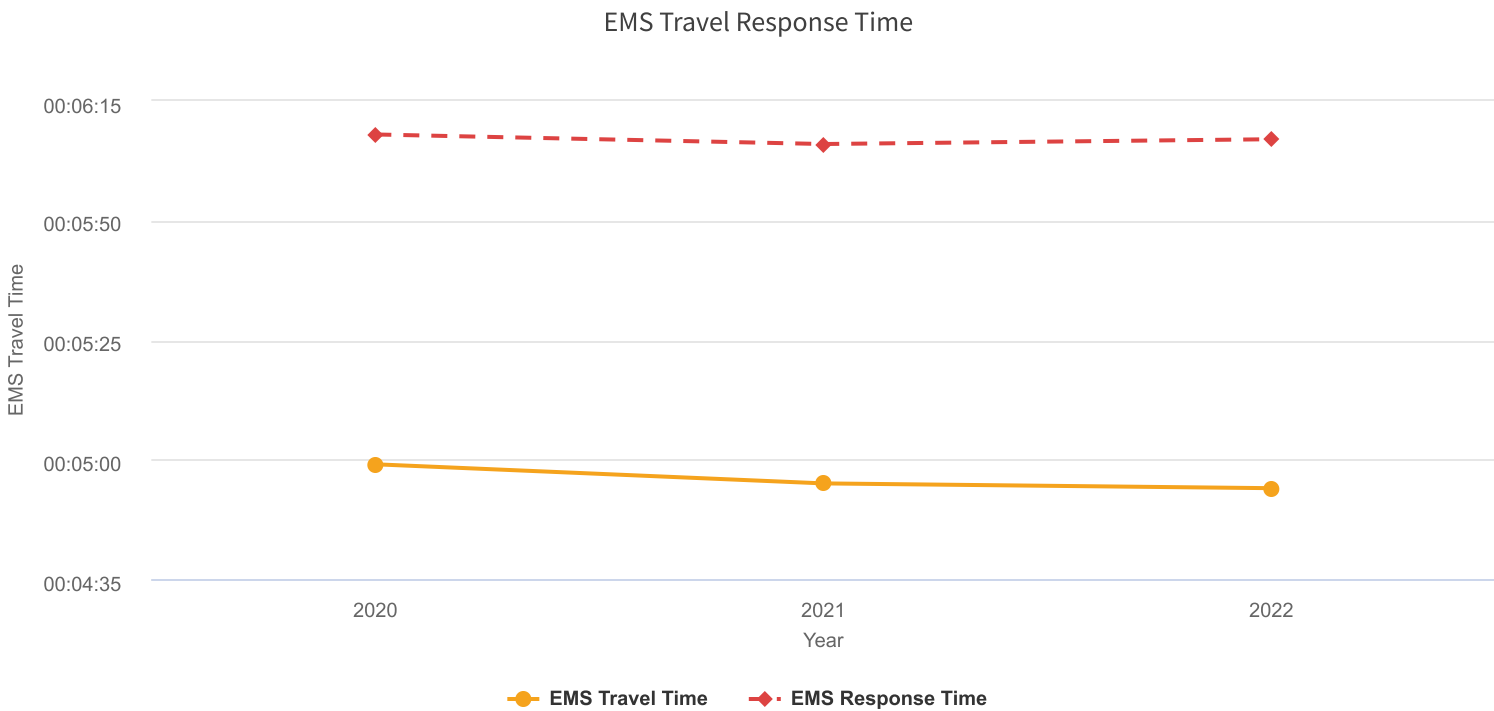
Data represents the total number of calls per station in 2022 divided by 365 rounded to the nearest whole number.

Annual Data Number of KCKFD Calls



Calls represent the total calls for a station in that year divided by 365, then rounded to the nearest whole number. Fire Station 12 has a low number of calls in 2020 because it opened in August of that year.

EMS Travel Response Time



National Fire Protection Association (NFPA) Standard 1720 is a 320 second (5 minute, 20 seconds) response time, including a 240 second (4 minute) travel time for 90% of calls. The data on the chart represents the total calls for the KDKFD

Initiative 2.3

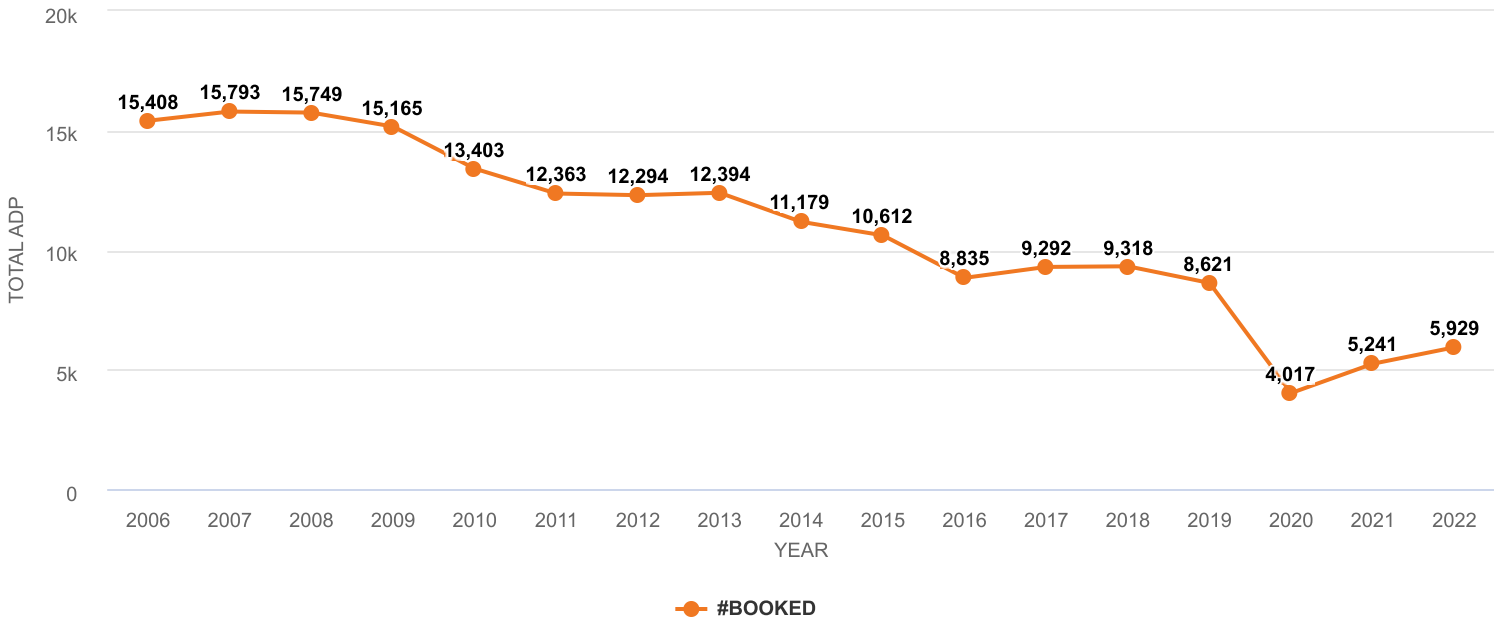
Sheriff:

Through efficiencies, collaborations, and communications:

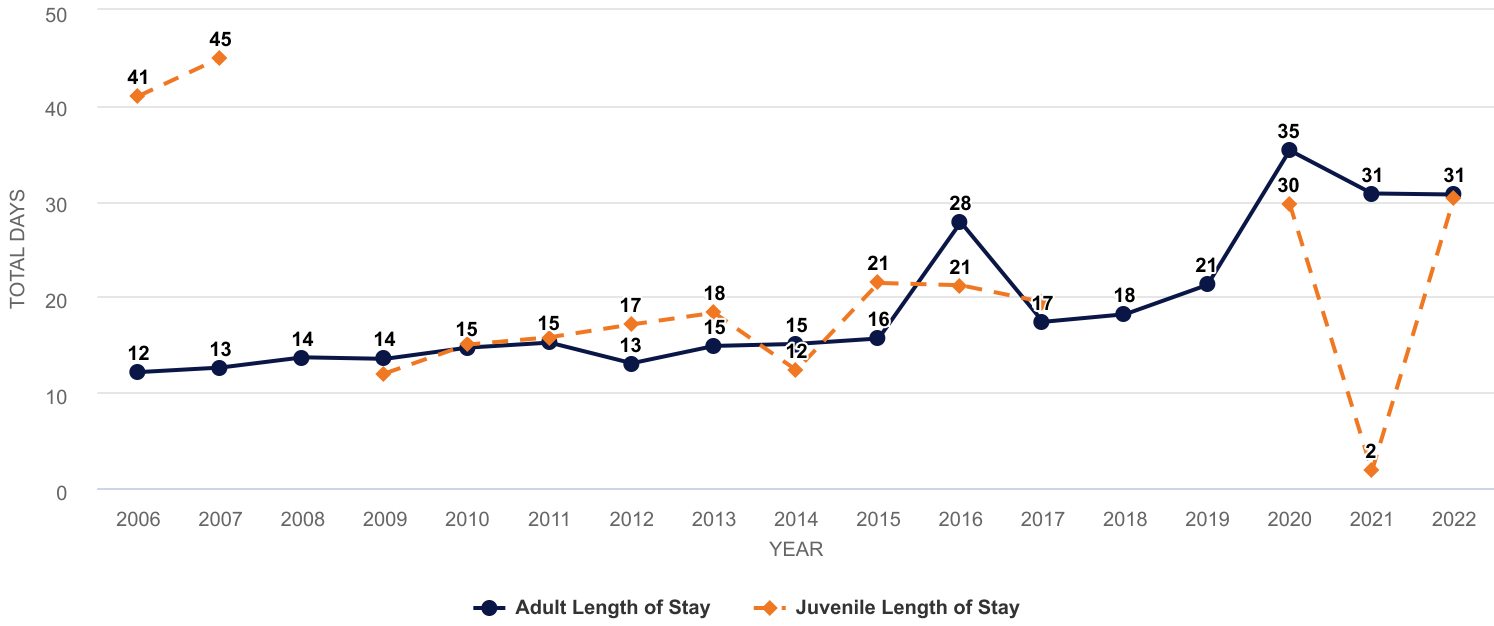
- Examine the efficiency of workflows through the Criminal Justice System

While the number of annual bookings is down, the change in the complexity and mix of the cases being booked are increasing the average length of stay of the overall population. This is resulting in higher inmate counts and costs in the county. One of the benefits of the Unified Government is the collaboration across traditional city (Police and Municipal Court) and county (Sheriff, District Attorney and District Court) functions in addressing these issues.

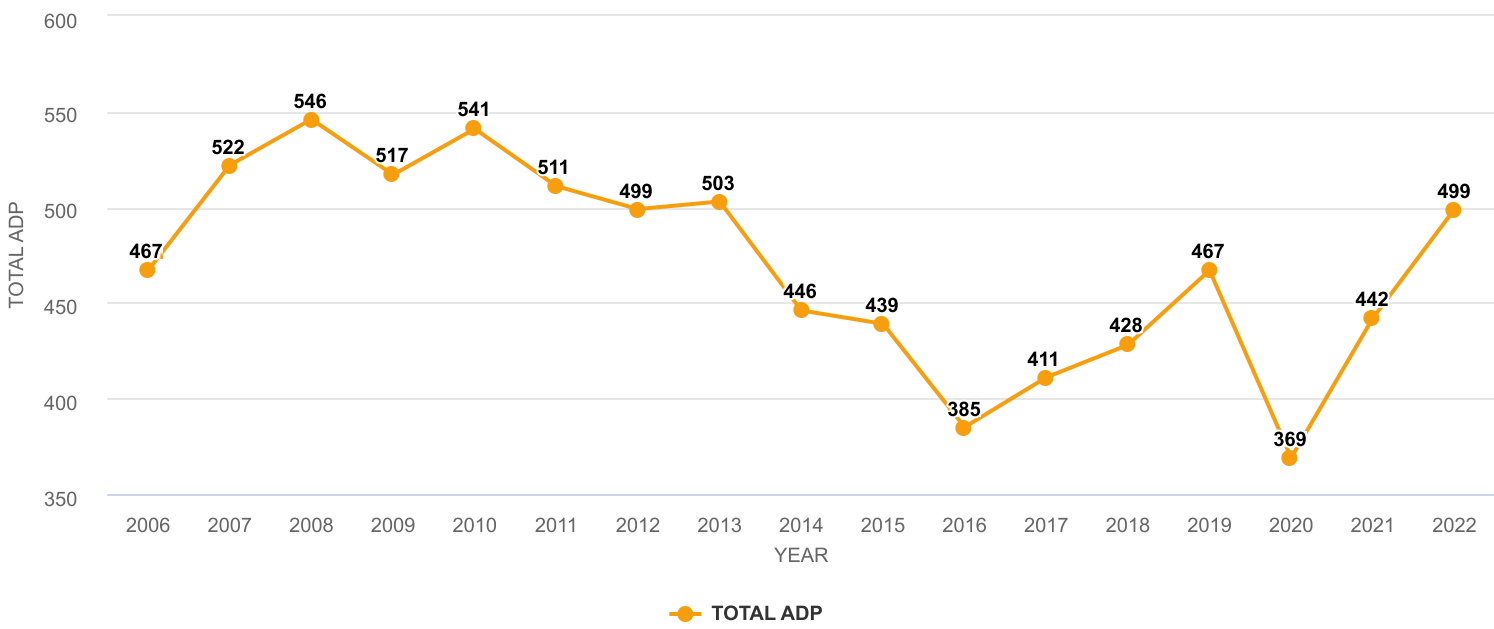
Sheriff Inmates Booked into Facility



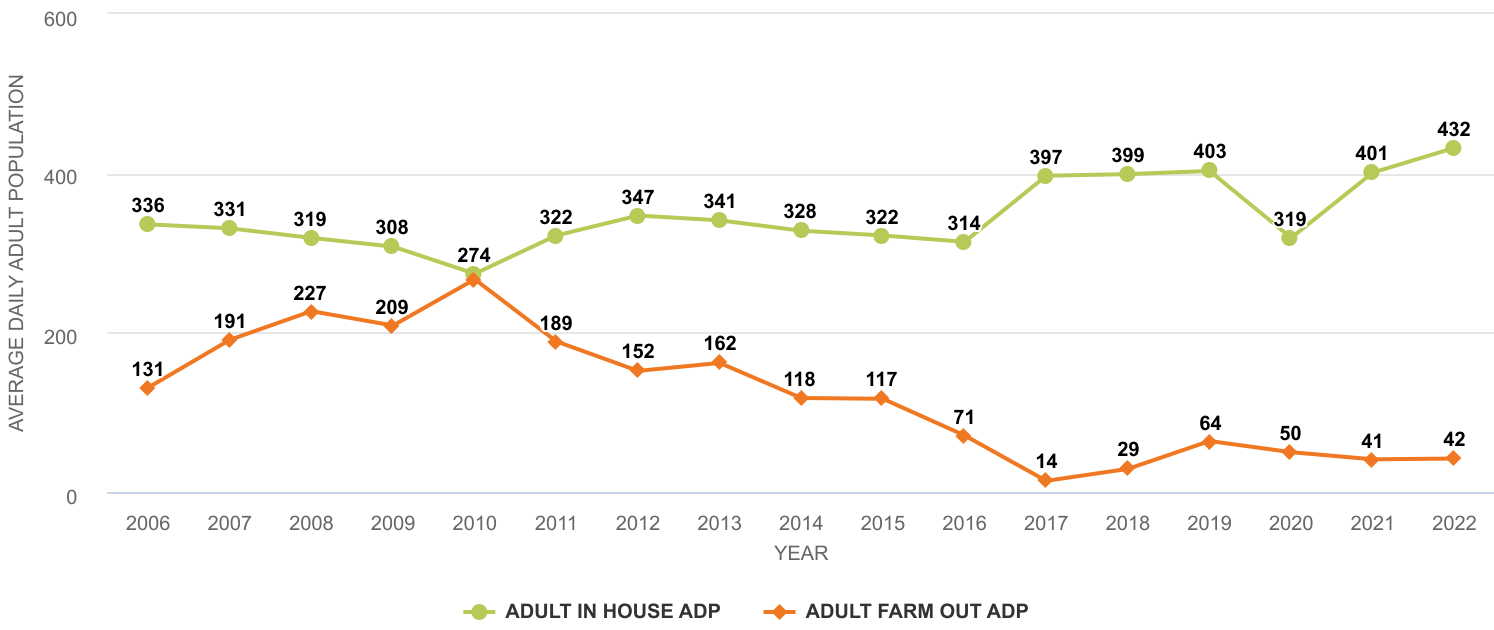
Sheriff's Average Length of Stay



2006-2022 Sheriff (Average) Daily Population



Sheriff Average Daily Inmate Count



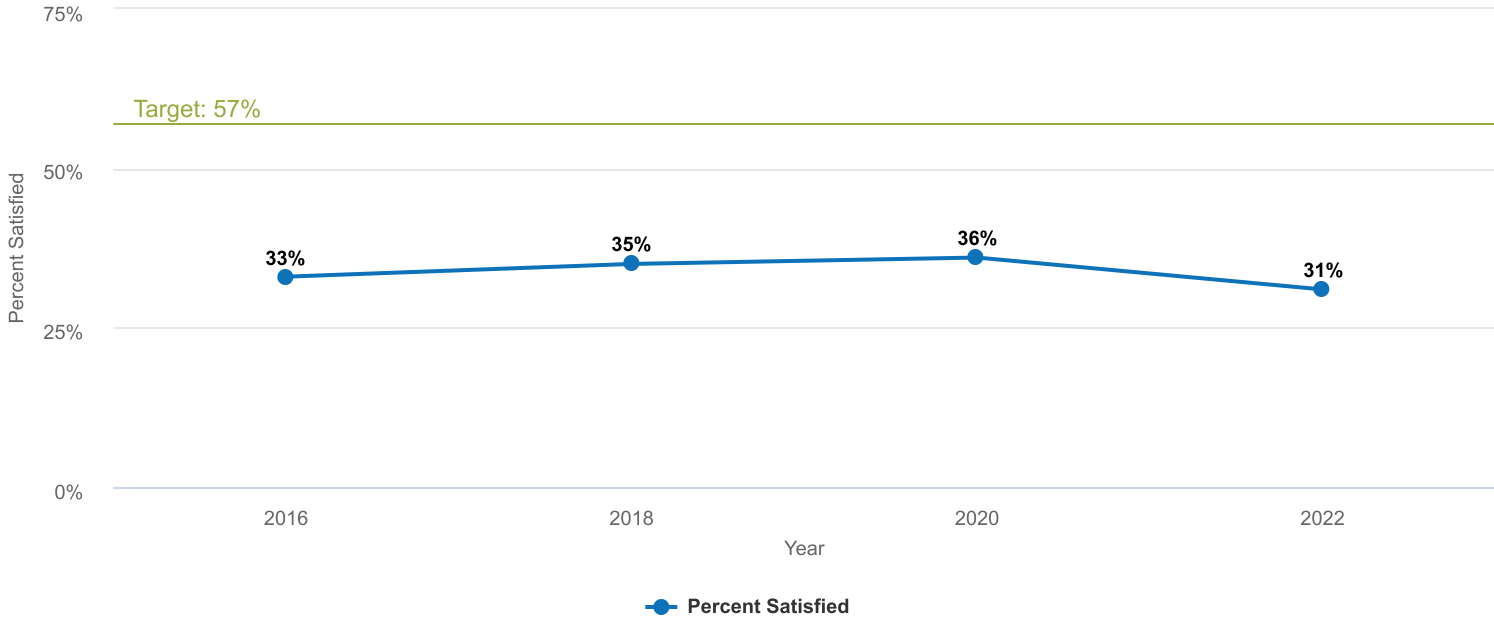
Initiative 2.4

Animal Services:

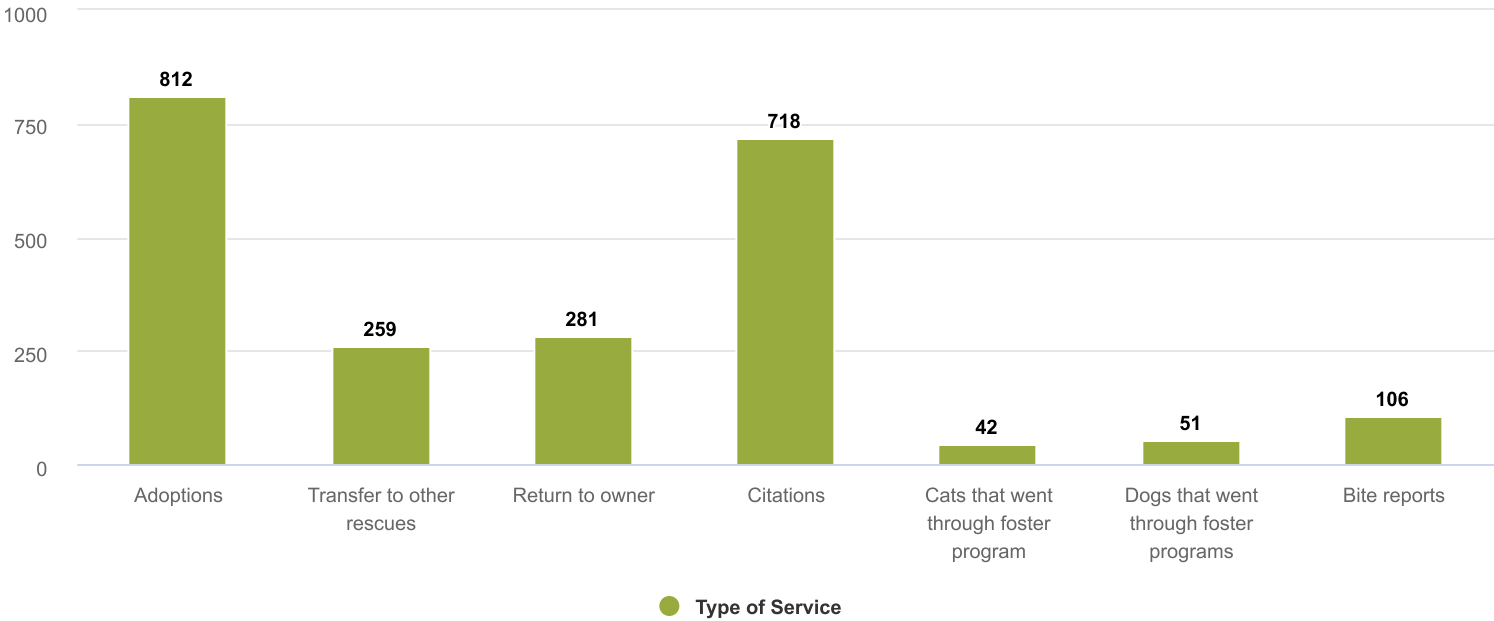
Through efficiencies, collaborations, and communications:

- Increase satisfaction with animal services from 33% to metro average of 57%
- Animal Services is a no-kill shelter serving the community of Kansas City, KS.
- Our services include Pick up of stray, deceased, sick and injured animals.
- Animal bite investigations.
- Investigation of animal cruelty and neglect cases

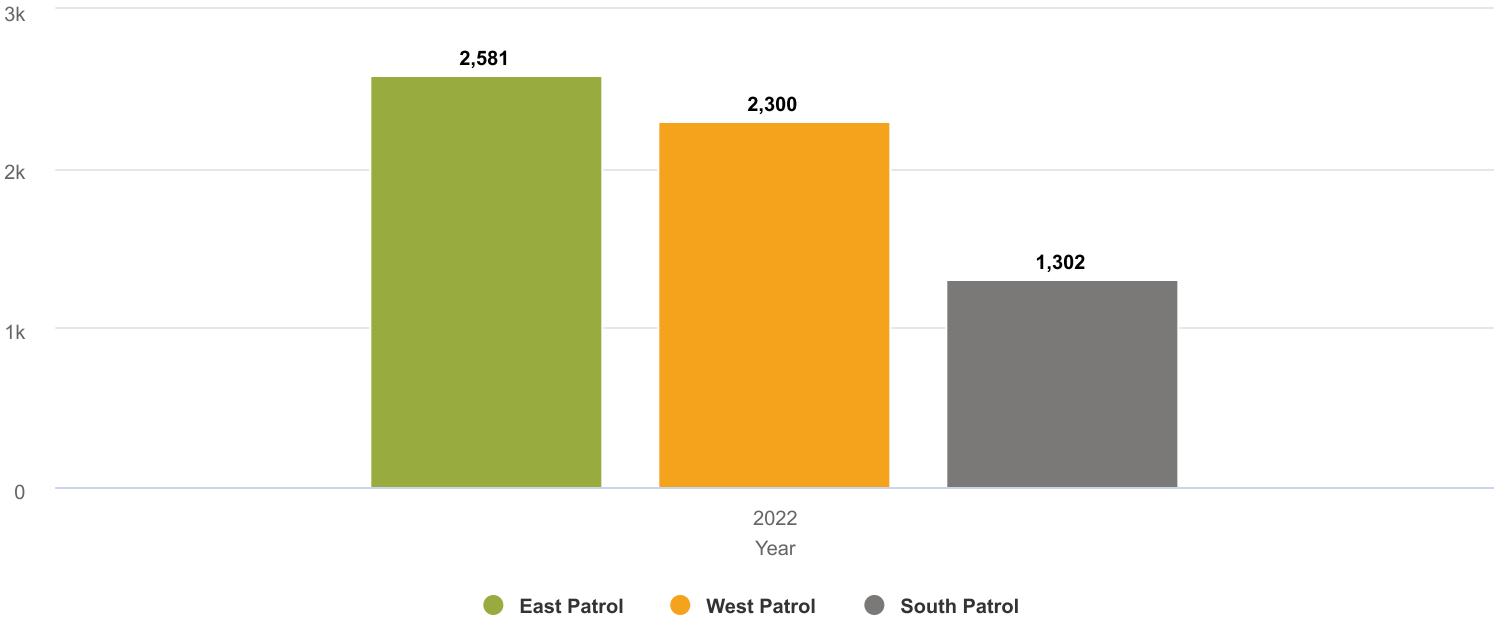
Satisfaction with Animal Services



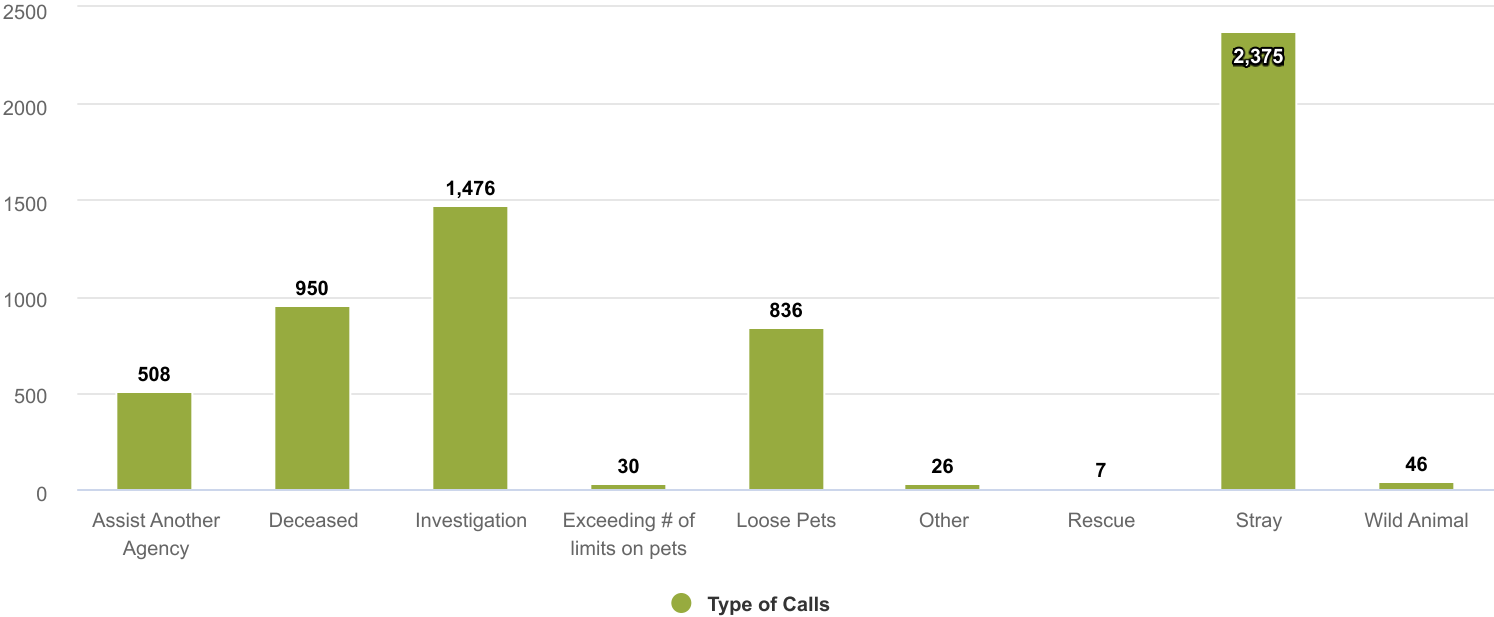
Animal Services: Types of Service



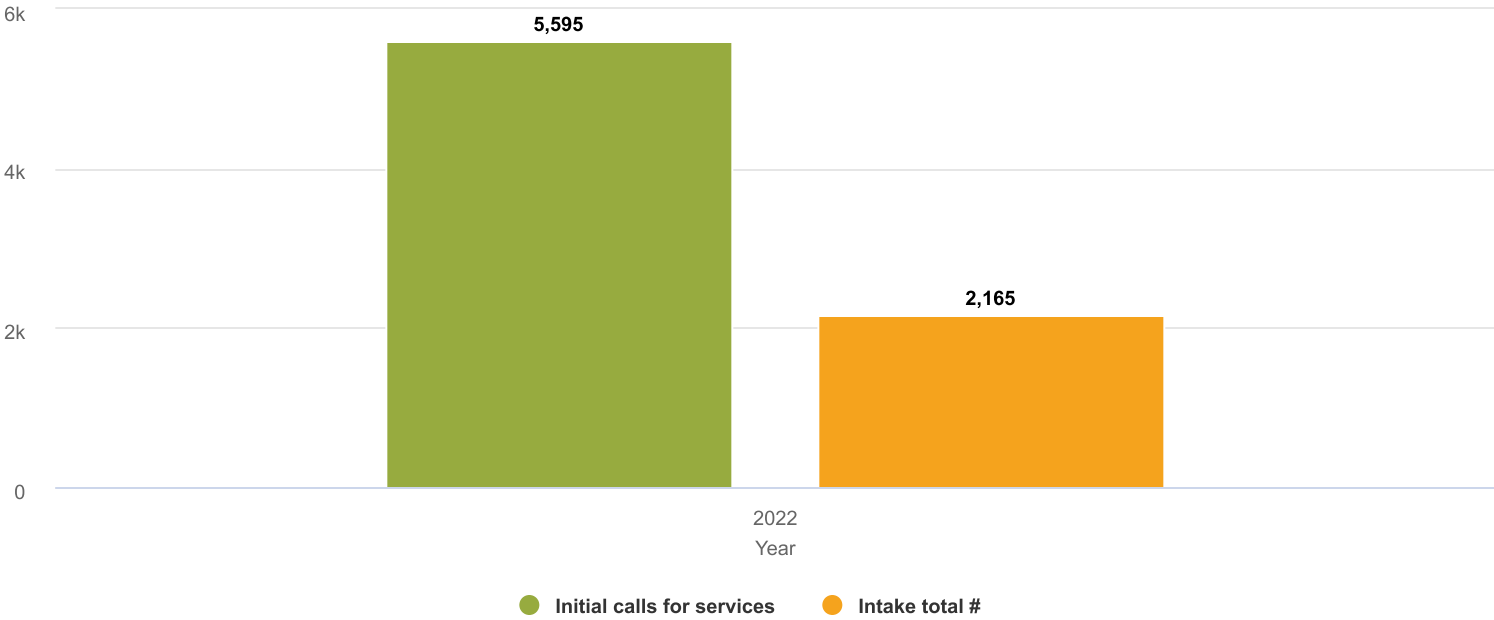
Animal Service Annual Call Totals by Patrol Division



Animal Service Calls Completed by Type



Animal Services: Total Calls



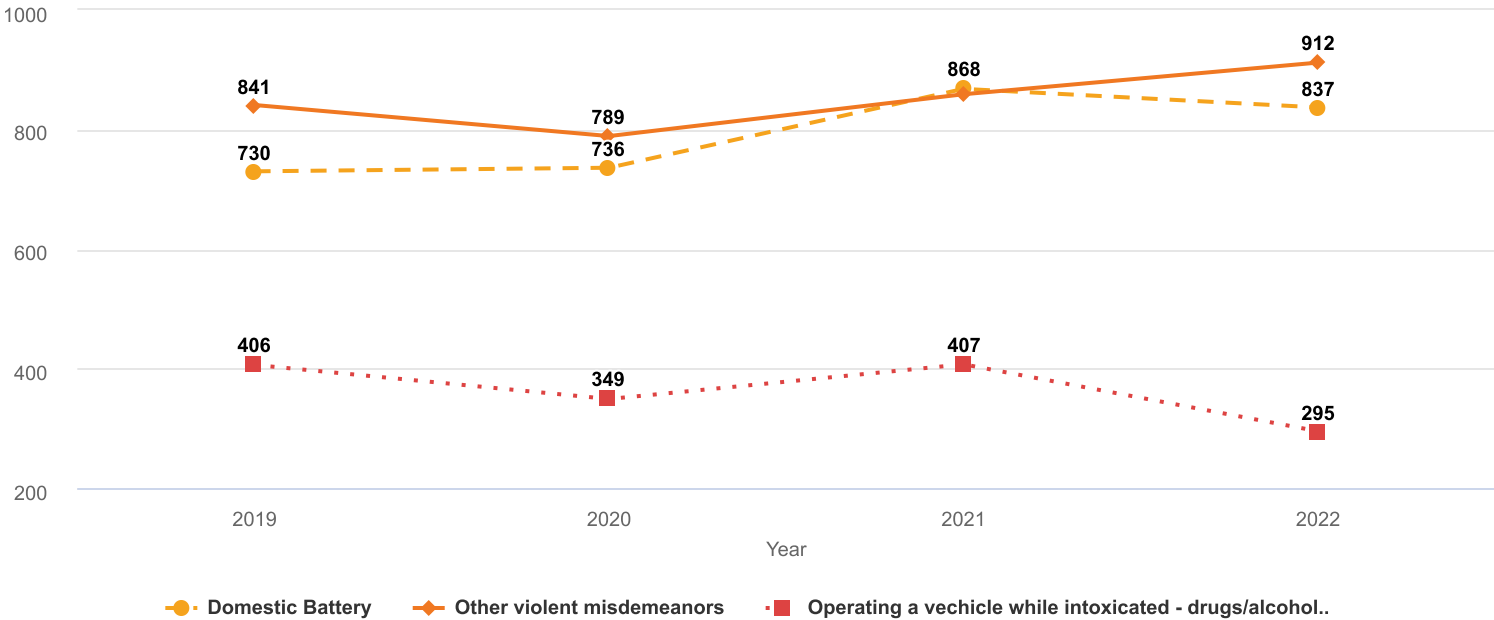
Initiative 2.5

Municipal Courts:

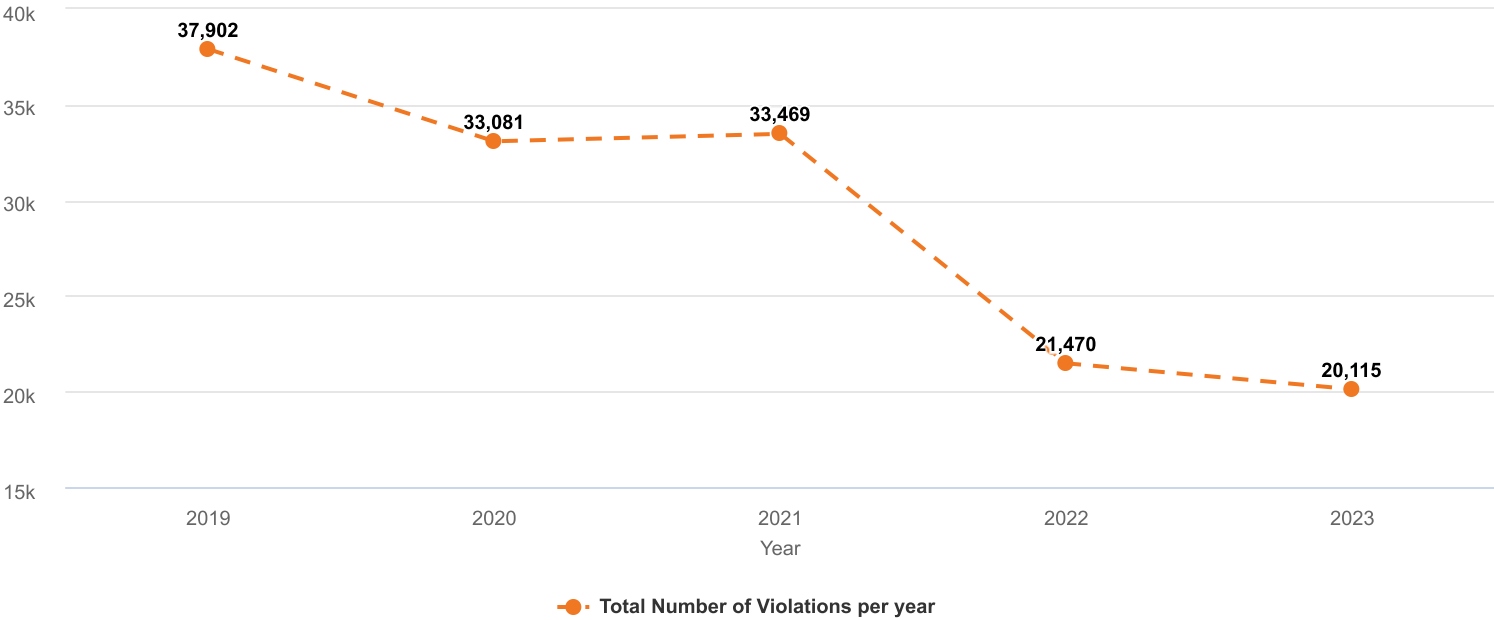
Through efficiencies, collaborations, and communications:

- Reduce number of crimes that present the highest risk to public safety.

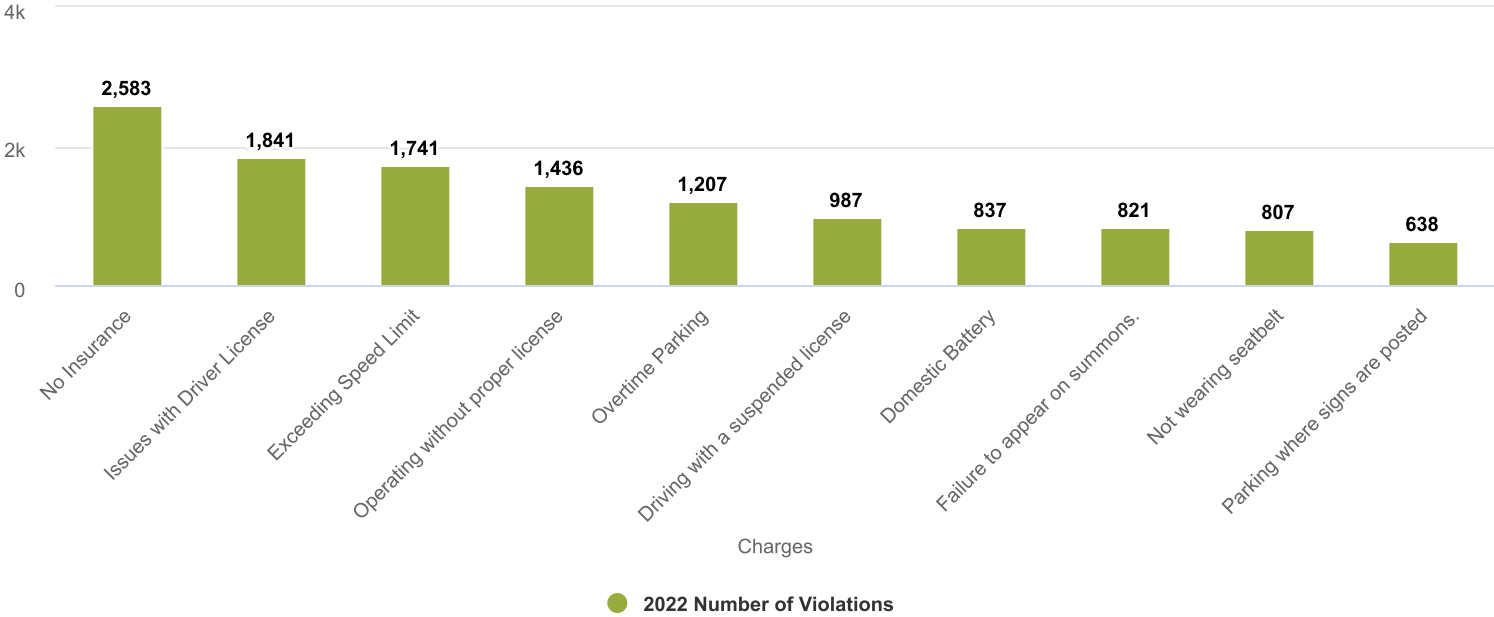
Municipal Courts Highest Risk to Public Safety



Municipal Court Violations



Types of Municipal Court Violations



Goal 3

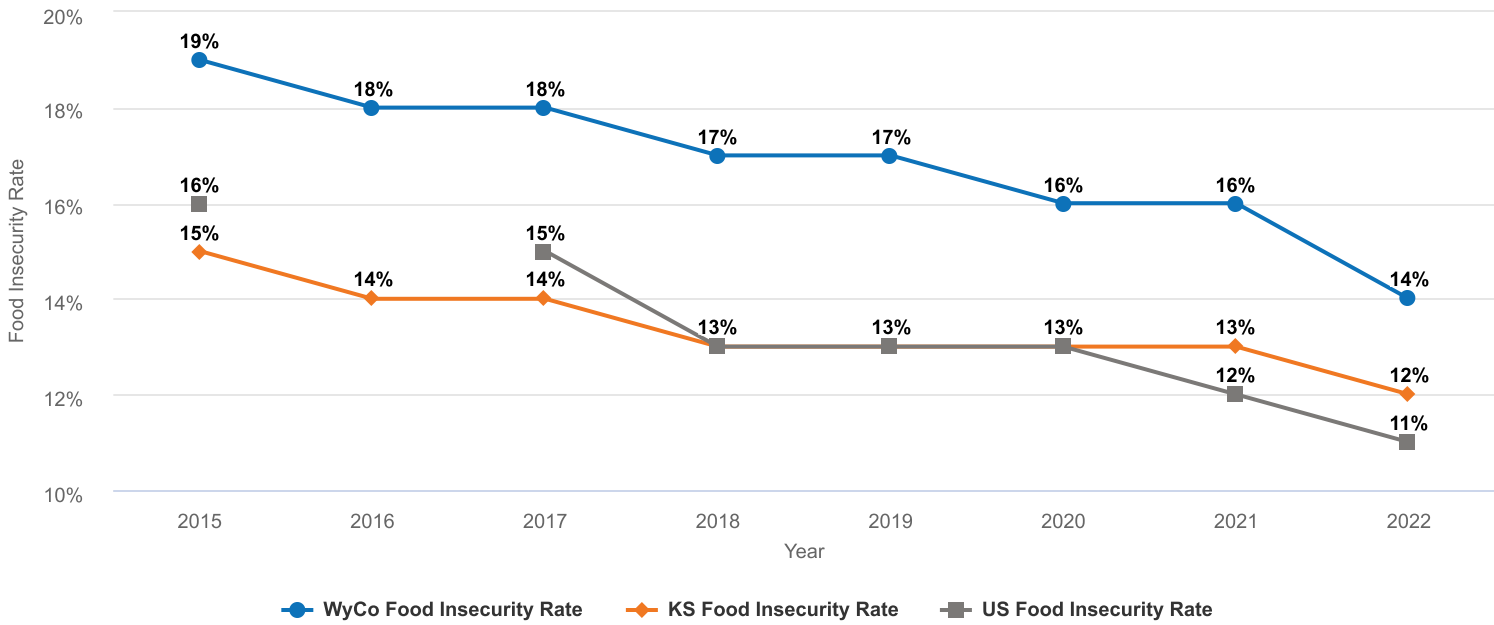
Increase Community Health

- Improve county health index ranking.
- Improve access to healthy food.
- Promote and improve health equity.
- Promote healthy lifestyles.
- Reduce the burden of disease.

Initiative 3.1

Health Department: Strengthen the food system in Wyandotte County to meet food access needs.

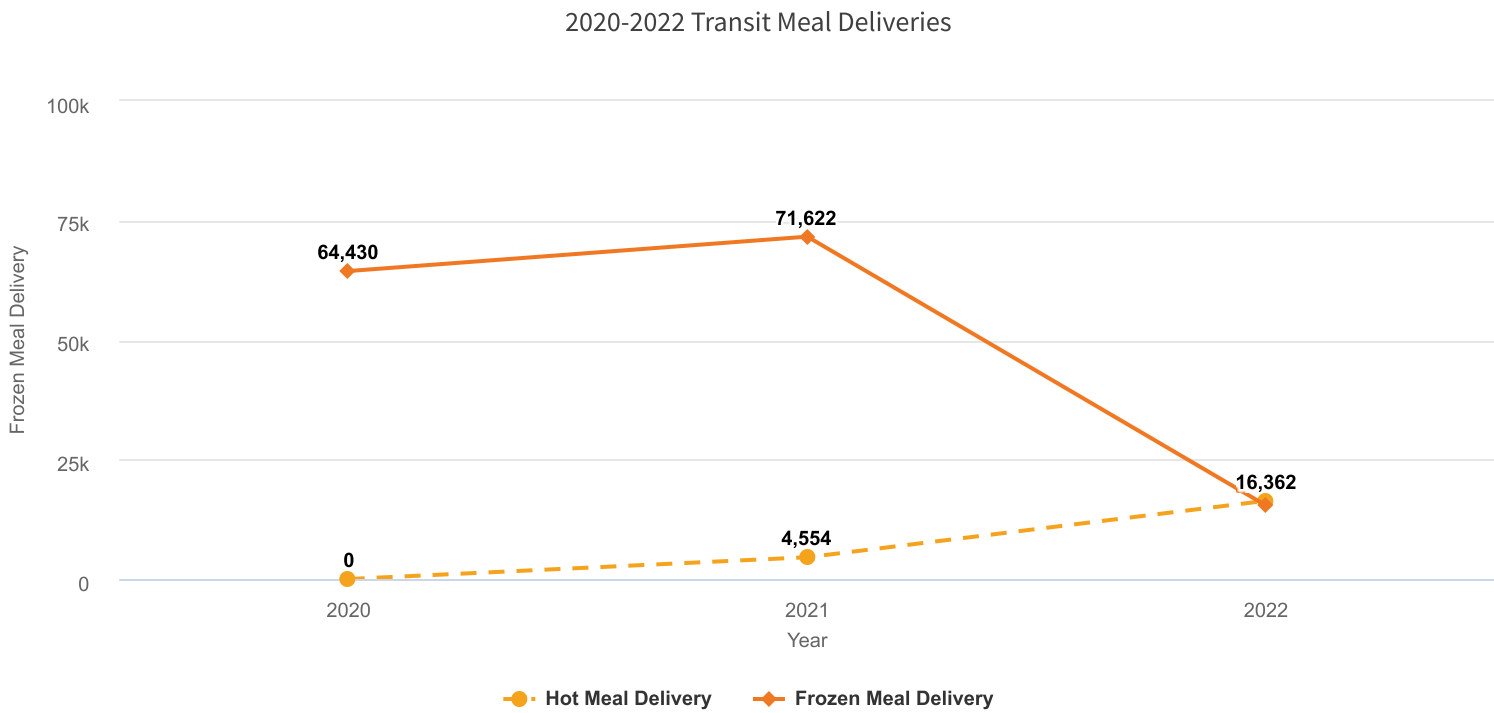
Food Insecurity Rate



Percentage of population who lack adequate access to food (County Health Rankings).

The food insecurity rate in Wyandotte County has been steadily decreasing since 2015, and is approaching the national average of 12%.

Transit Meal Deliveries

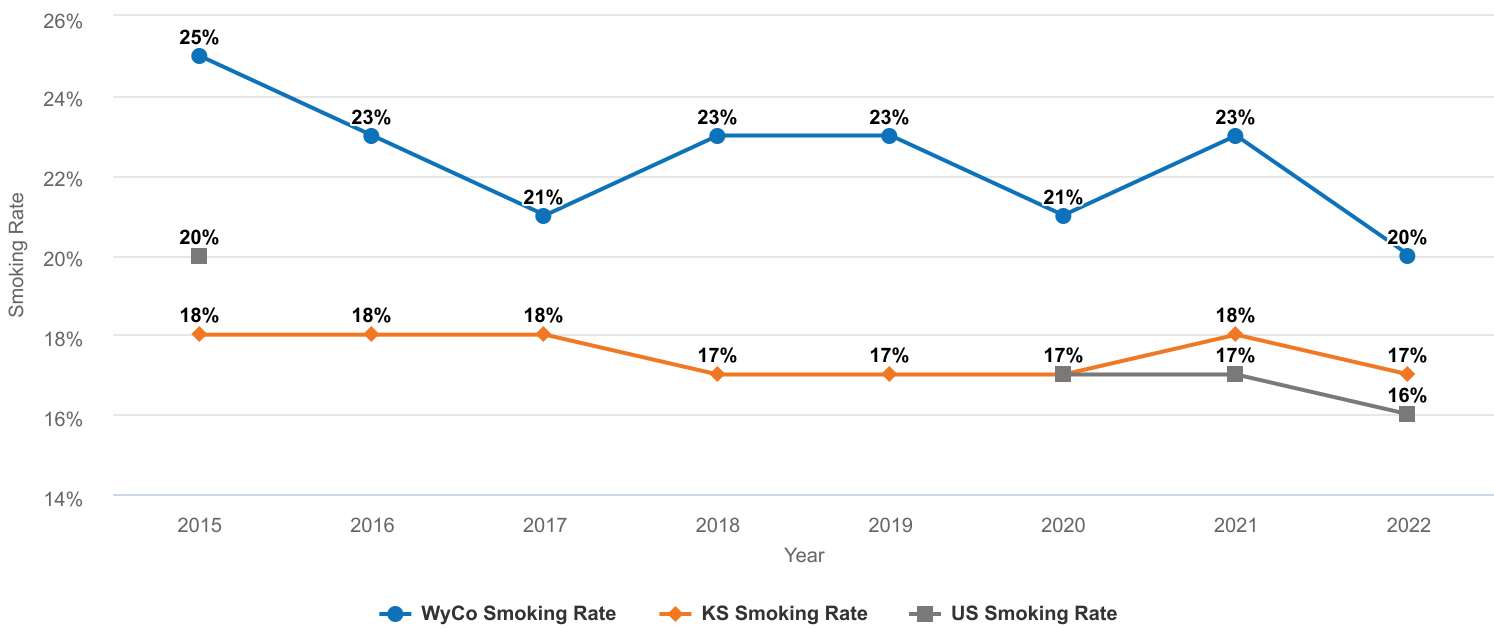


Transit meal delivery services were reduced in 2022 due to changes in staffing allocations and internal capacity constraints. Additional chilled and congregate meal delivery options exist for seniors through alternative Department of Aging programs.

Initiative 3.2

Health Department: Reduce the impact of tobacco in Wyandotte County

Smoking Rate



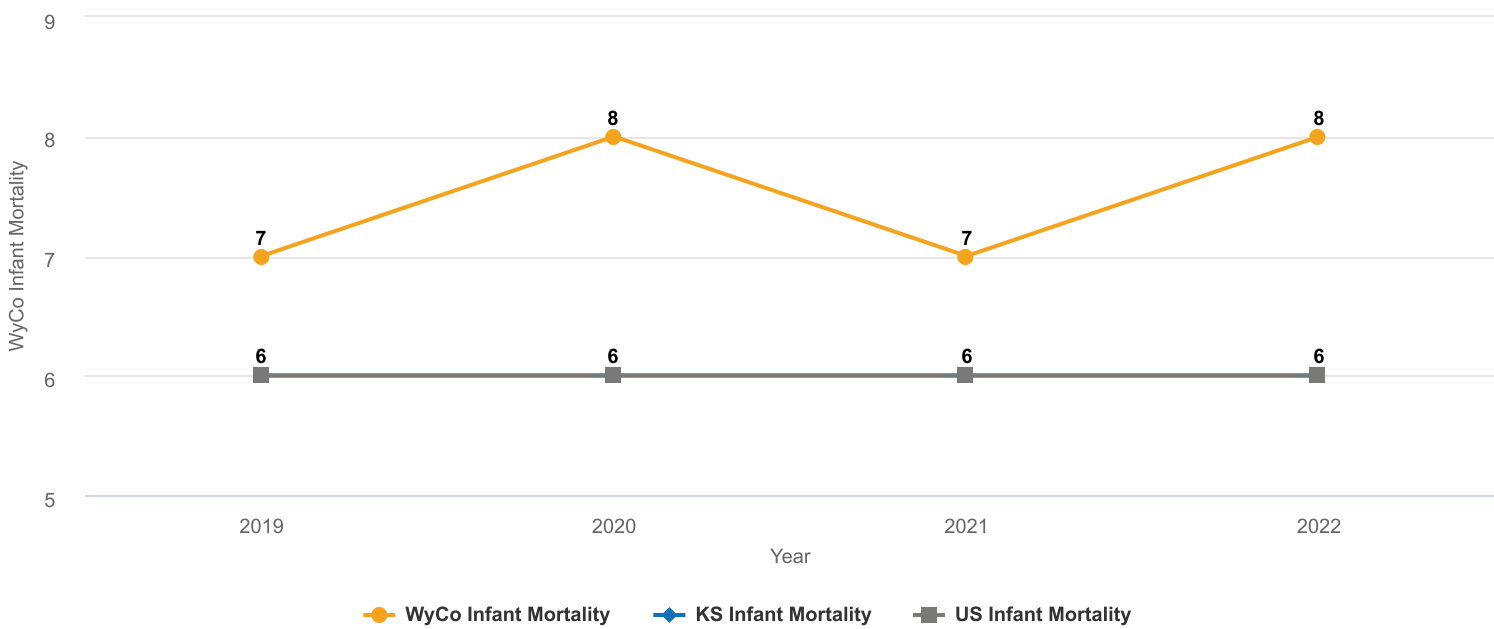
Percentage of adults who are current smokers (County Health Rankings).

On average, the Wyandotte County smoking rate is higher than that of Kansas and the United States. Ideally it would be lower around the national average. The smoking rate is hovering around 22% and has been steady for the last few years, while the national average is 16%.

Initiative 3.3

Promote prenatal and infant health by reducing infant mortality in Wyandotte County.

Infant Mortality



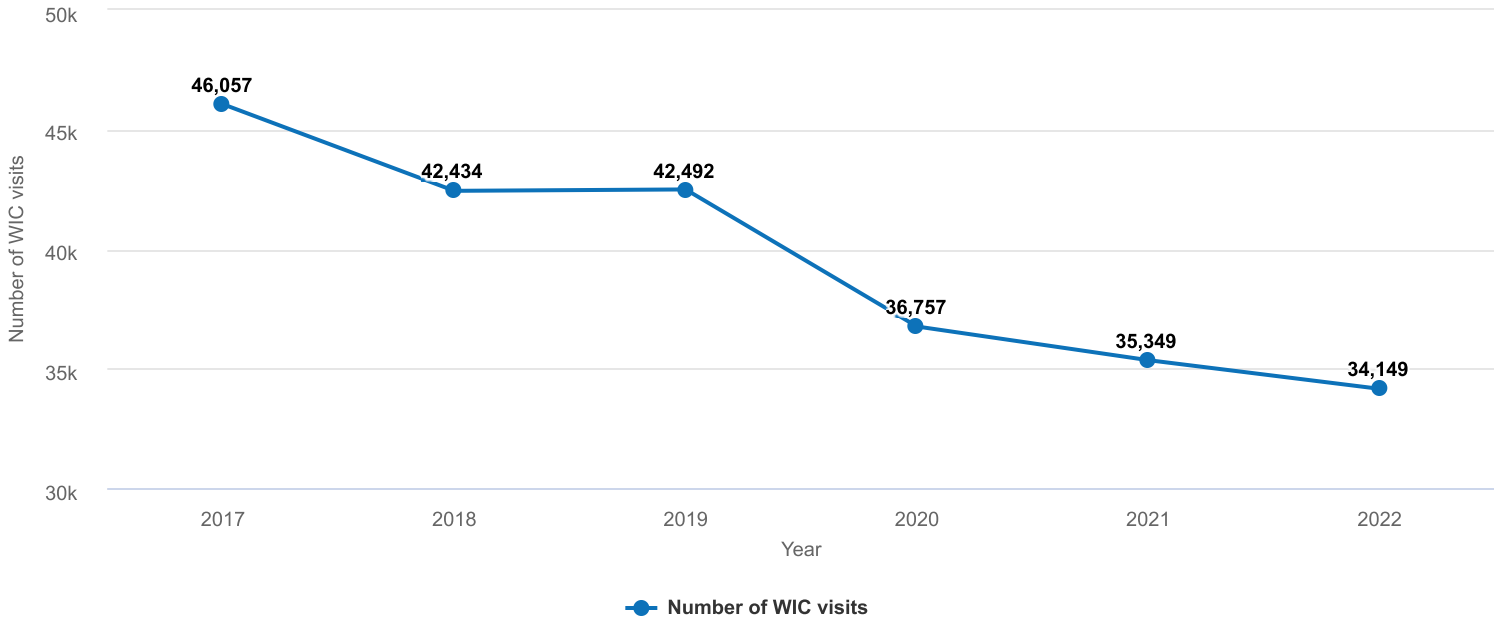
Infant Mortality: Number of infant deaths (within 1 year) per 1,000 live births (County Health Rankings).

On average, Wyandotte County infant mortality is higher than that of Kansas and the United States. Ideally it would be lower around the national average. Infant mortality is hovering around 8 infant deaths per 1,000 live births a year in Wyandotte County, while nationally it has been constant at 6.

Initiative 3.4

Health Department: Promote the health of WIC clients.

Number of Visits to the Women, Infant, and Children Clinic

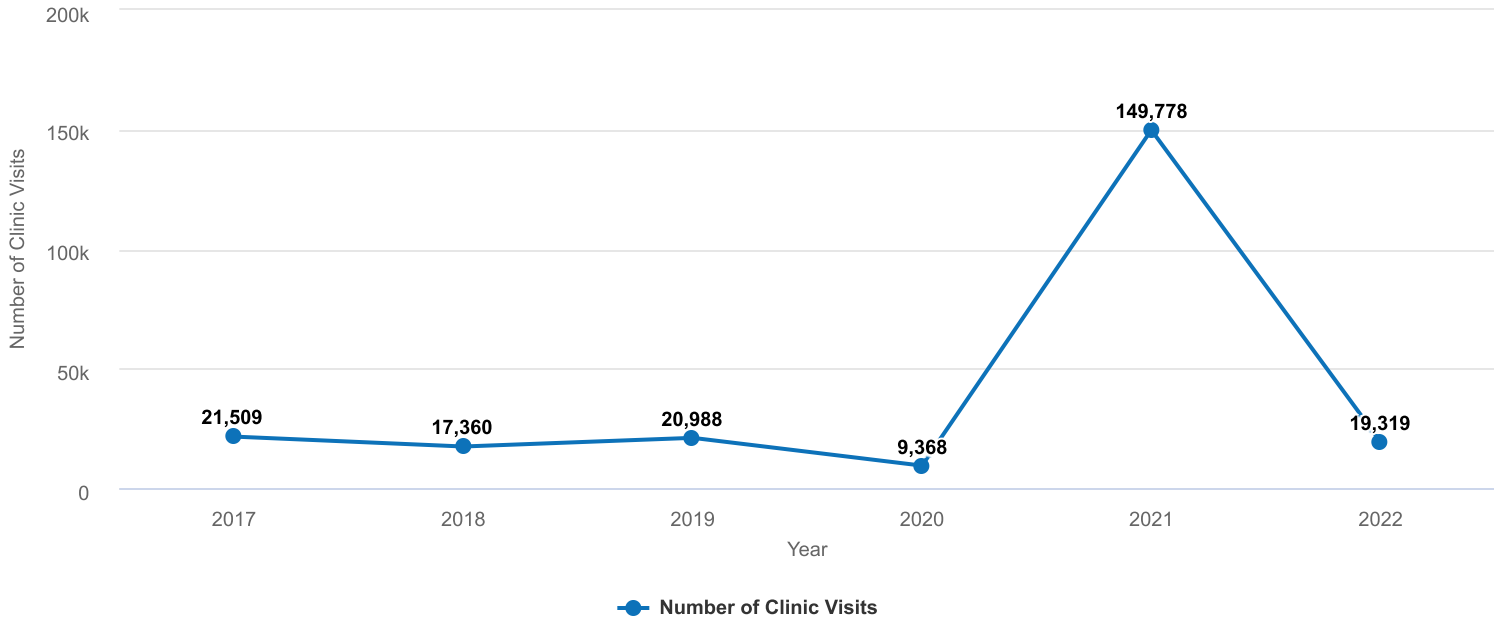


The case load for the WIC clinic was steadily decreasing until 2020, when it dropped due to the pandemic. COVID changed the way services were provided by the clinic by offering more electronic options, and the number of clinic visits has stayed lower due to people receiving remote care.

Initiative 3.5

Health Department: Work to control the incidence and prevalence of communicable disease in Wyandotte County.

Number of Clinic Visits

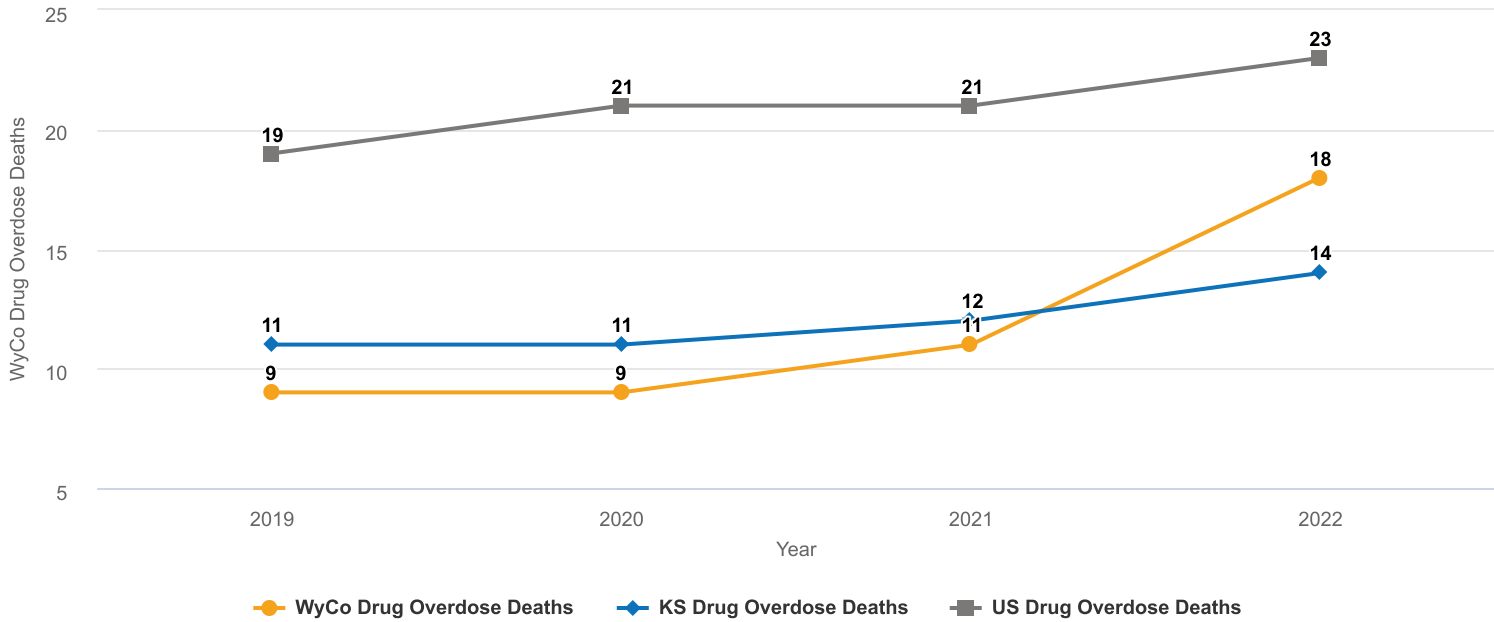


Number of clinic visits to the Wyandotte County Health Department. The number drastically increased in 2021 due to COVID.

Initiative 3.6

Reduce the number of drug overdose deaths in Wyandotte County.

Drug Overdose Deaths



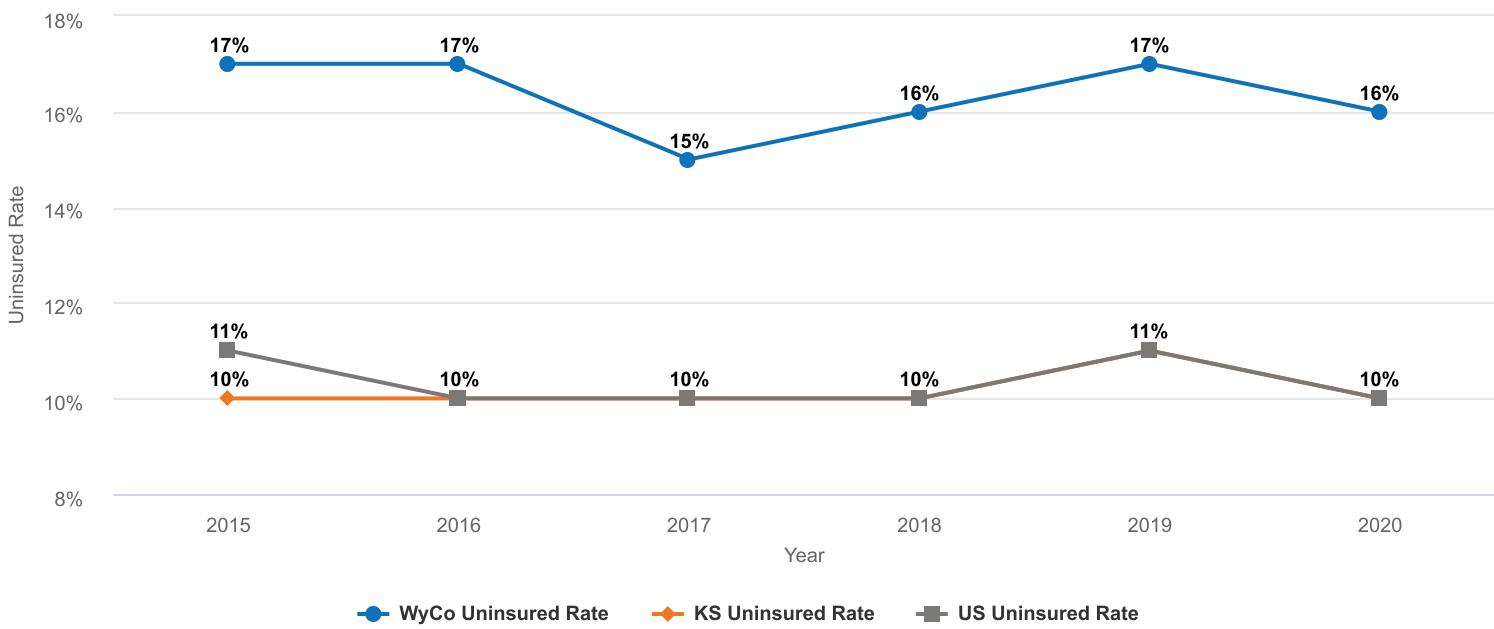
Number of drug poisoning deaths per 100,000 population (County Health Rankings).

The number of drug overdose deaths in Wyandotte County increased sharply between 2021 and 2022 from 11 to 18 per 100,000 population. While still below the national average of 23 deaths per 100,000 population, ideally the number of drug overdose deaths would decrease back to prior levels of 9 or lower.

Initiative 3.7

Reduce the uninsured rate in Wyandotte County.

Uninsured Rate



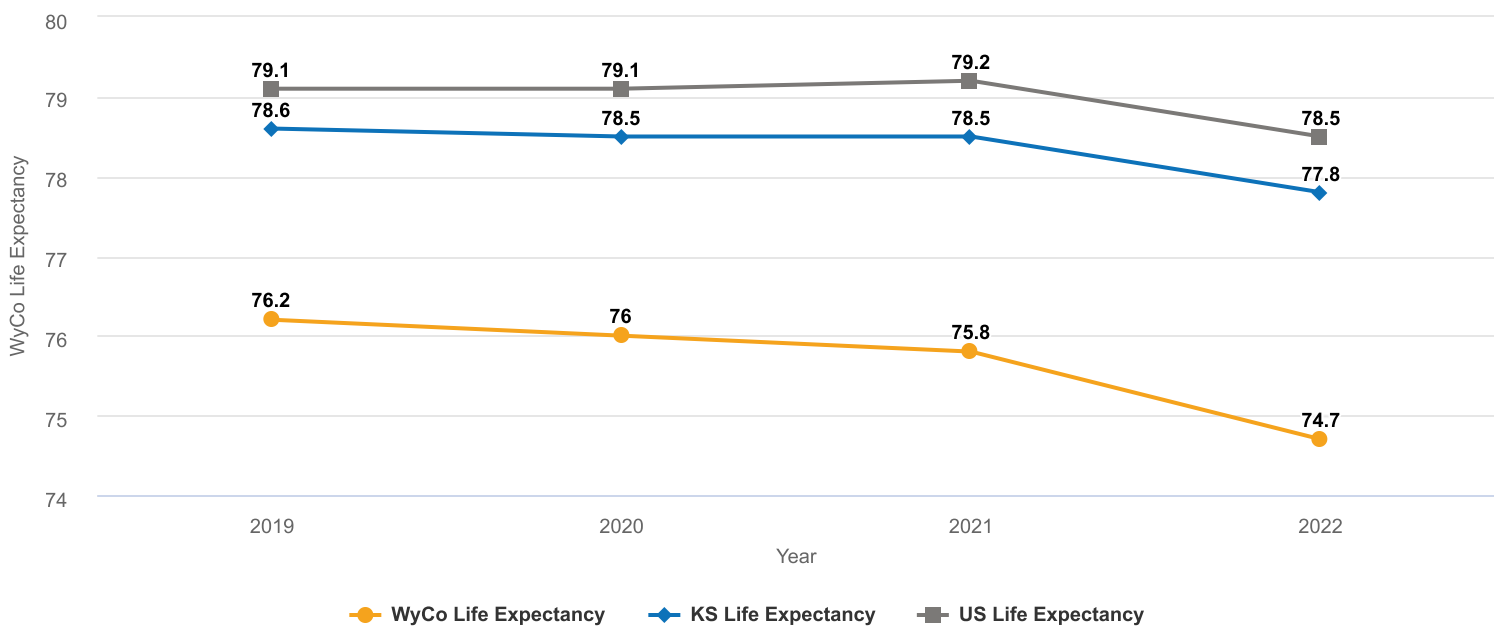
Uninsured Rate: Percent of population under 65 without health insurance (County Health Rankings).

On average, the Wyandotte County uninsured rate is higher than that of Kansas and the United States. Ideally it would be lower around the national average. The uninsured rate is hovering around 16% and has been steady for the last few years.

Initiative 3.8

Increase life expectancy in Wyandotte County.

Life Expectancy



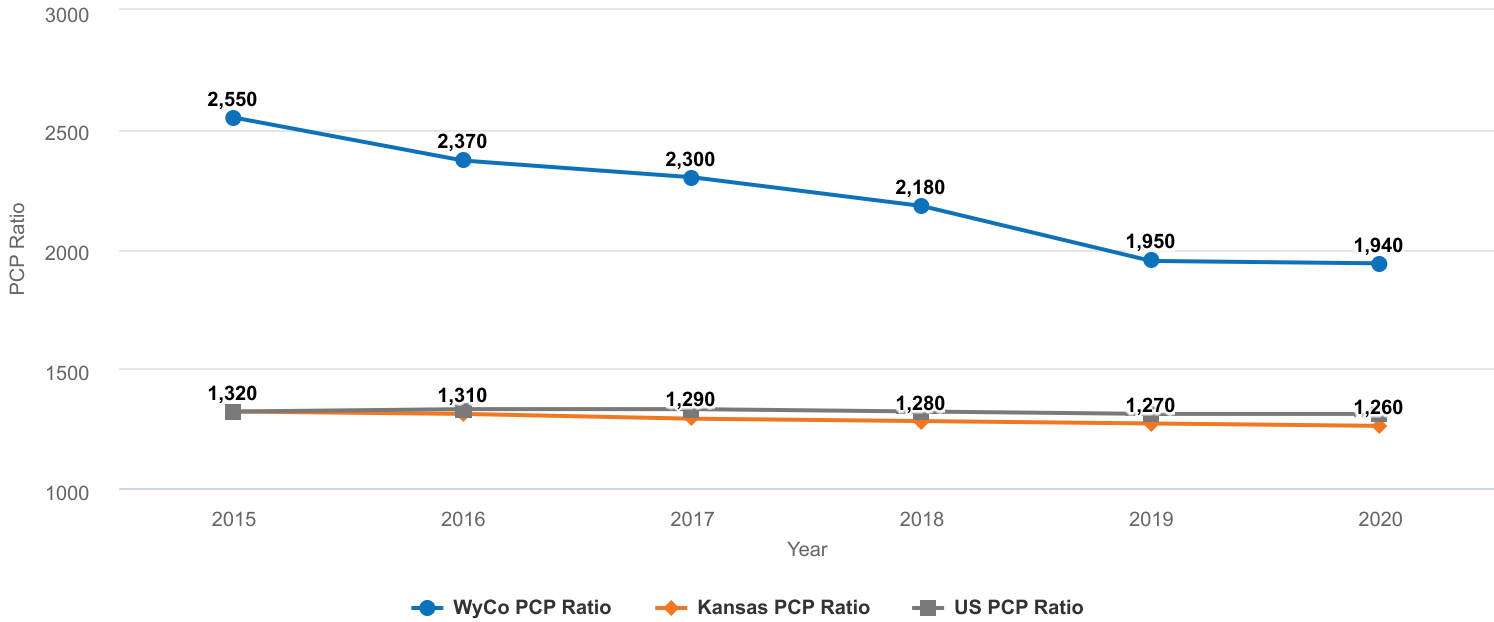
Average number of years a person can expect to live (County Health Rankings).

On average, Wyandotte County life expectancy is lower than that of Kansas and the United States. Ideally it would be higher around the national average. Life expectancy has steadily declined since 2019, and is about four years shorter than the national average.

Initiative 3.9

Increase access to primary and preventative care in Wyandotte County

Primary Care Physicians Ratio



Population per one Primary Care Physician

Goal 4

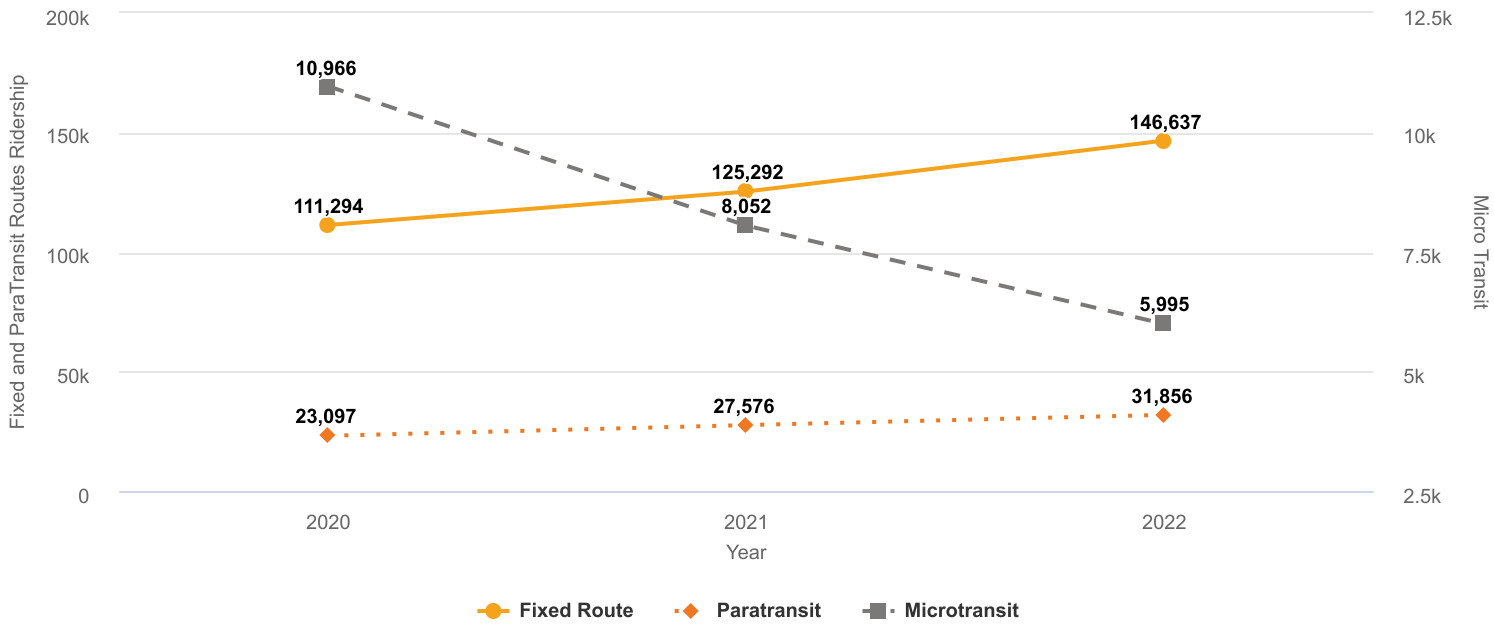
Increase Economic Prosperity for All Residents

- Enhance built environment to promote access.
- Increase effectiveness of economic incentives.
- Increase workforce readiness.
- Support development with infrastructure.
- Connect people to jobs.
- Improve financial resiliency.

Initiative 4.1

Connect residents to jobs through transit ridership.

Transit Ridership

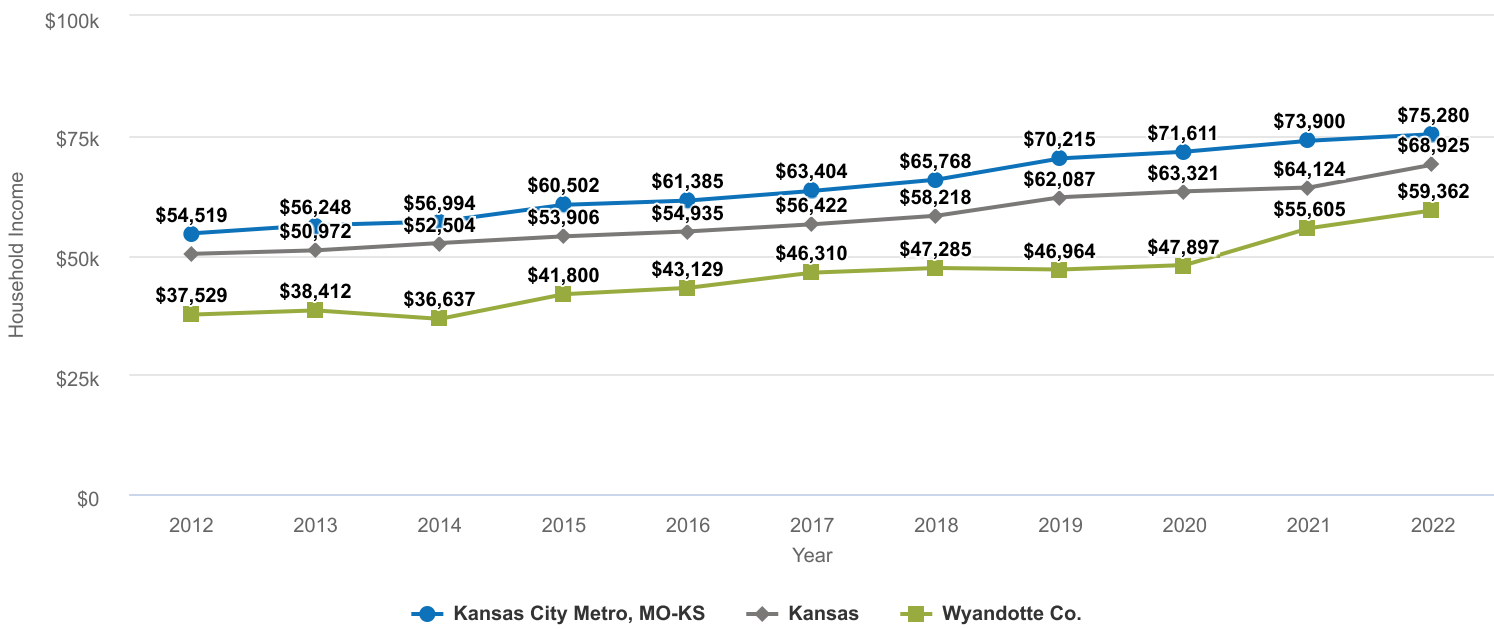


Fixed route ridership is up 31% since 2020 with increases in paratransit services offsetting a decline in microtransit ridership.

Initiative 4.2

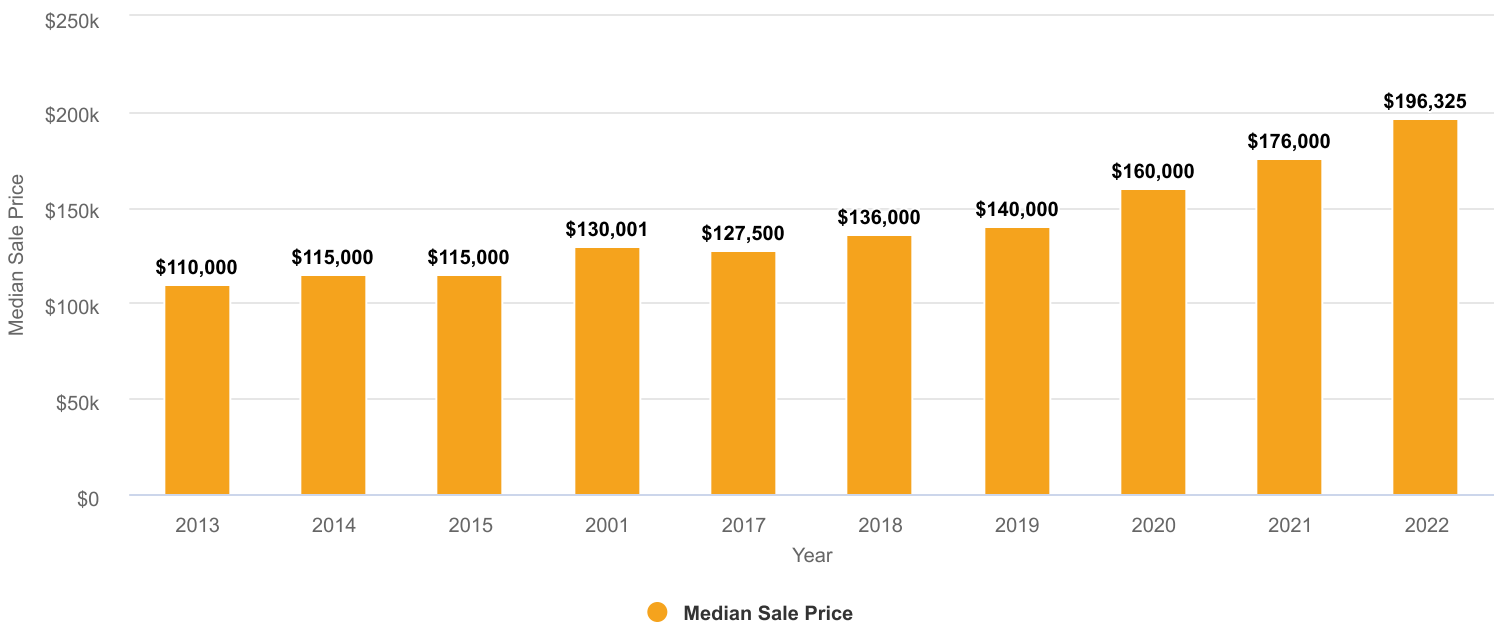
Increase the financial resiliency of the community through rising median household income, median household sale prices, and a diversity of job opportunities.

Median Household Income



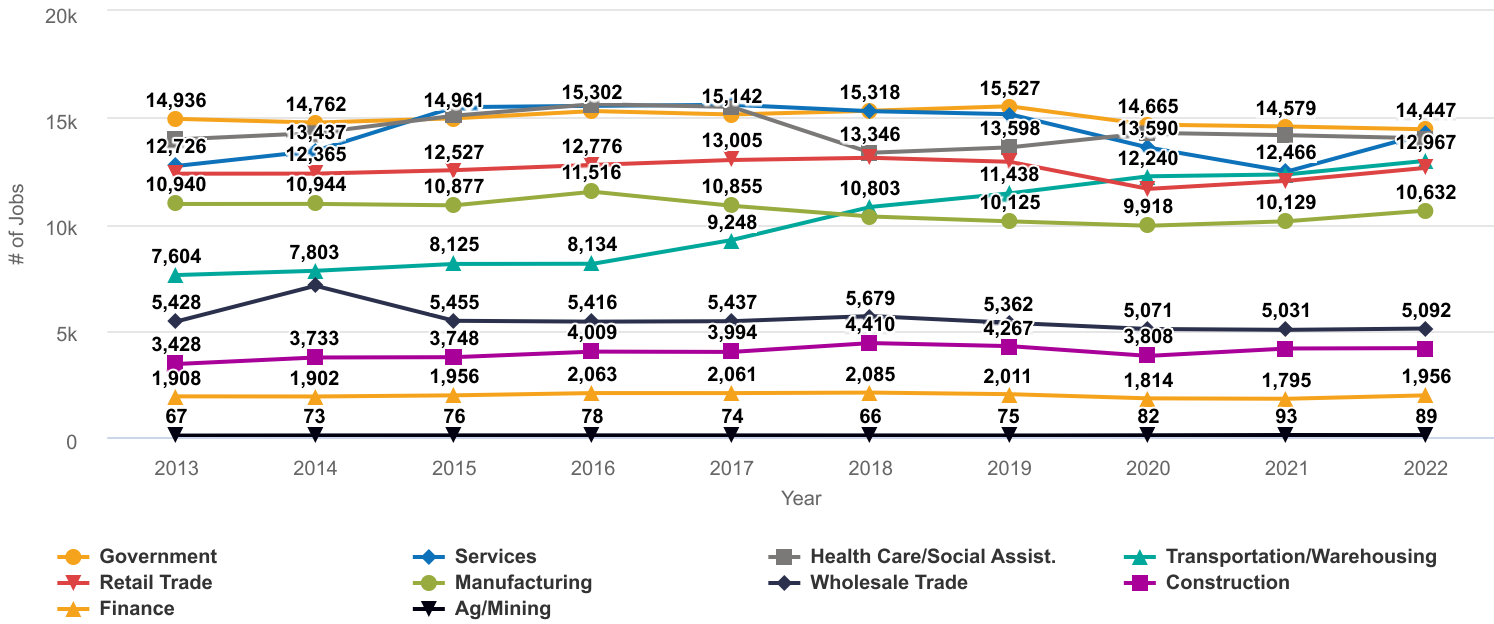
Median household income for Wyandotte County according to census data has consistently been outpacing the growth experienced in the Kansas City Metropolitan Area. Wyandotte has experienced 24% growth in income since 2020 to the greater metropolitan areas 5% growth for the same period.

Median Home Sale Price



Wyandotte County has benefited from the housing market trends experienced through COVID. Median home sale prices have increased 22.7% since 2020 showing strong interest and growth in the community.

KCK Jobs by Industry



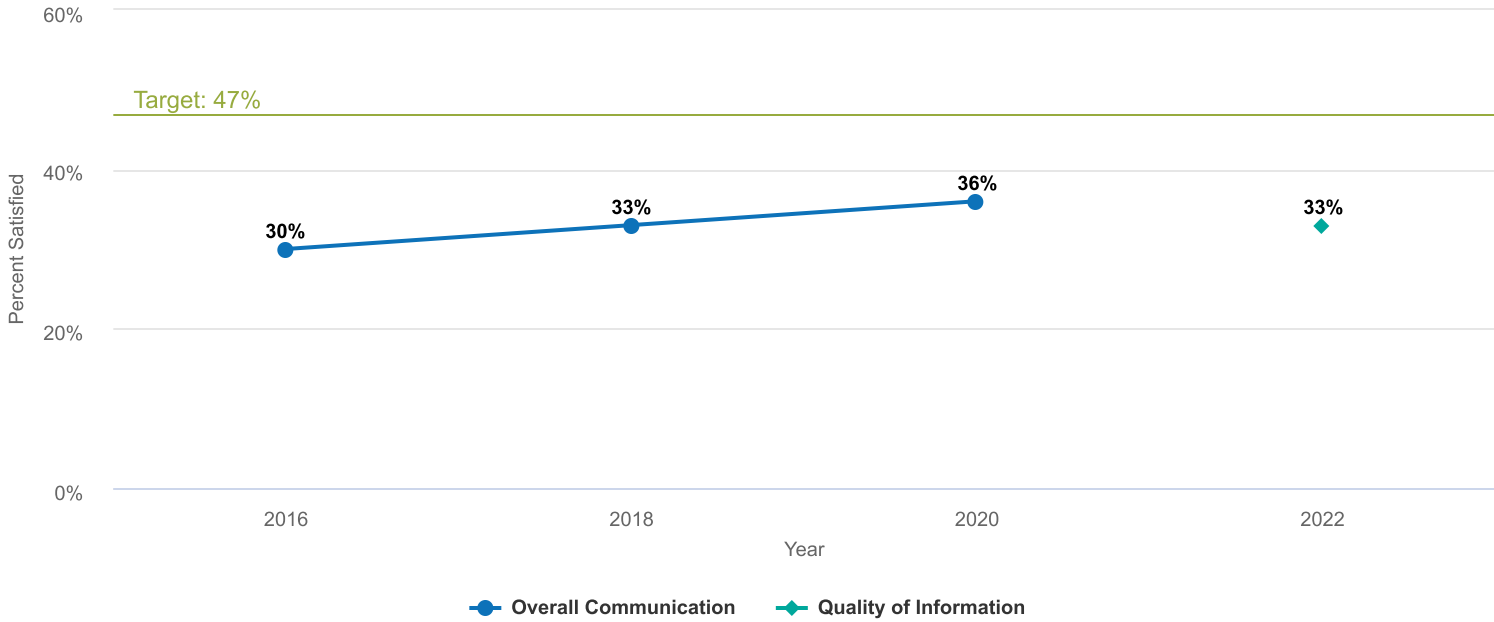
The Unified Government of Wyandotte County and Kansas City, Kansas is home to a diverse industry base. The largest sectors being Government, Services, Healthcare and Retail Trade. Notably, the transportation/warehousing and manufacturing industries are two of the larger growing industries in the recent market taking advantage of the location and work force benefits existing in the community.

Goal 5

Improve Customer Service and Communication

- Continue development of open data.
- Improve employee customer service skills.
- Increase employee innovation and problem-solving.
- Improve communications with elected officials.

Overall Satisfaction with Communication with the Public



Note: In years 2016-2020, data reflects the percentage of respondents satisfied with "overall communication with the public." In 2022, data reflects the percentage of respondents satisfied with "Overall quality of information about Unified Government programs and services." This is due to changes in question wording on the survey.

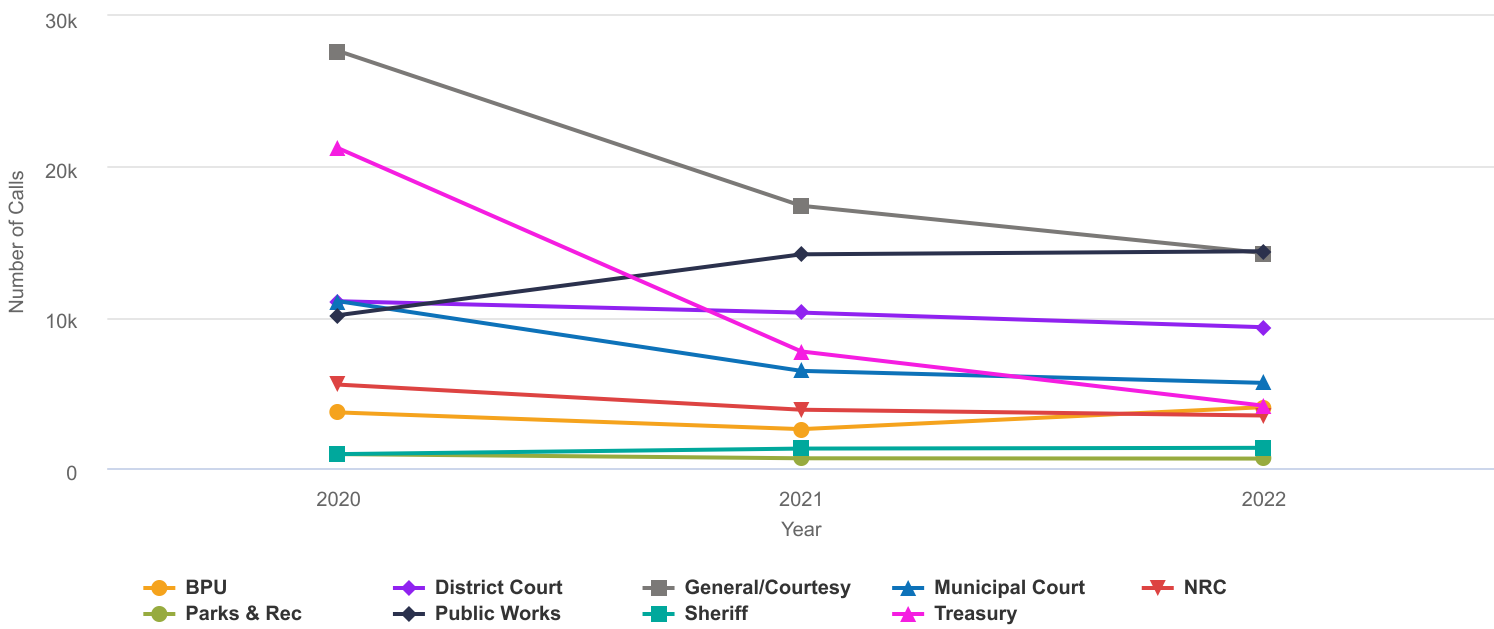
Initiative 5.1

Data Sharing:

Through efficiencies, collaborations, and communications by 2021:

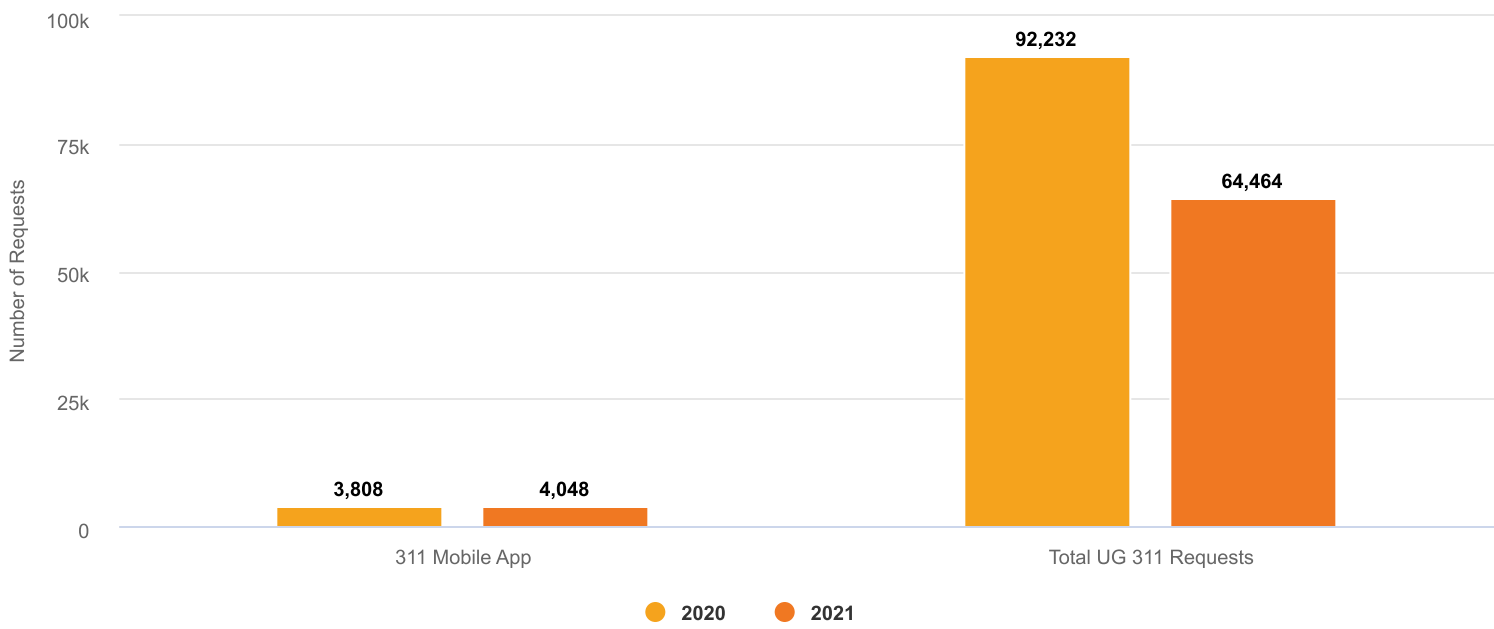
- Enhance information sharing and collaboration across the organization and the community
- Continue data tracking for other departments.

311 Calls by Functional Area



These calls were handled by 311 staff from 2021-2023. They do not include calls directed to departments when a citizen selects a number in the phone menu. 2023 includes calls up to 10/31/2023.

311 Requests on App



Goal 6

Infrastructure

We provide engineering services and manage design projects of the Unified Government which include new construction and upgrades to the city's water and wastewater systems, street and storm sewer infrastructure and traffic control systems. We work closely with other local state governmental entities and planning agencies to coordinate projects.

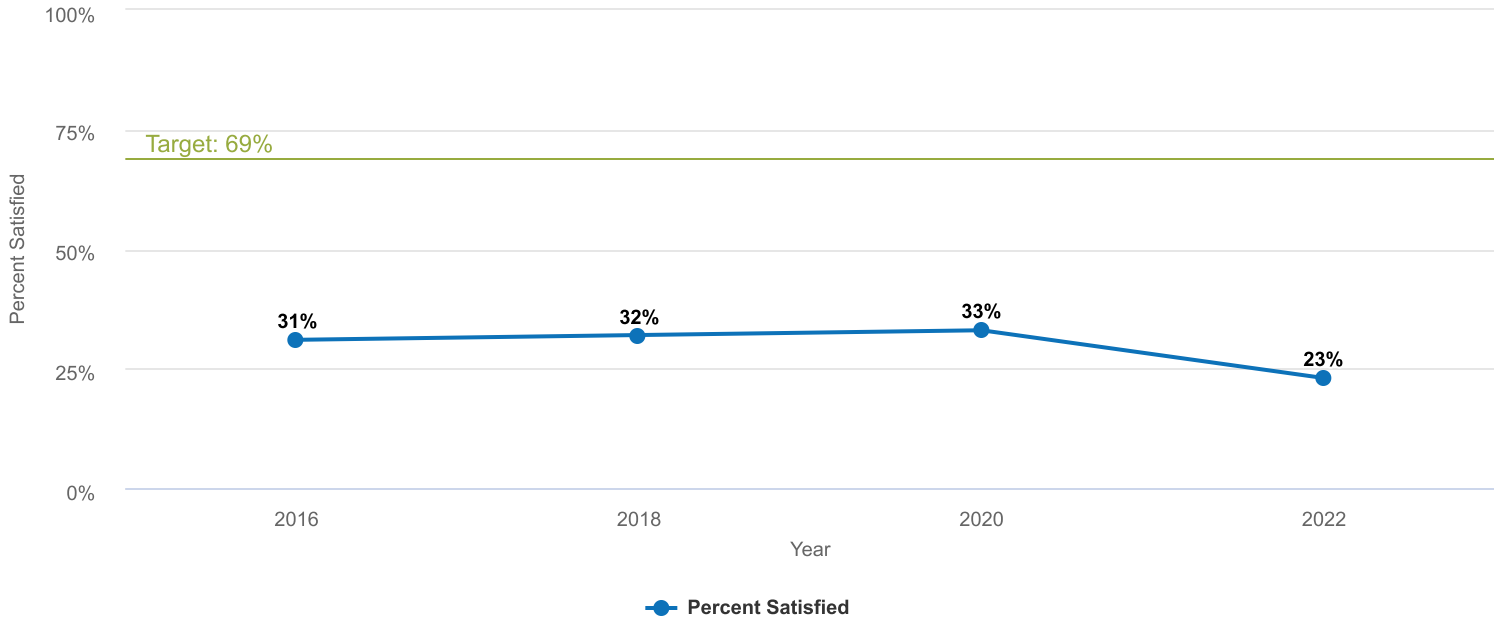
Initiative 6.1

Public Works Infrastructure:

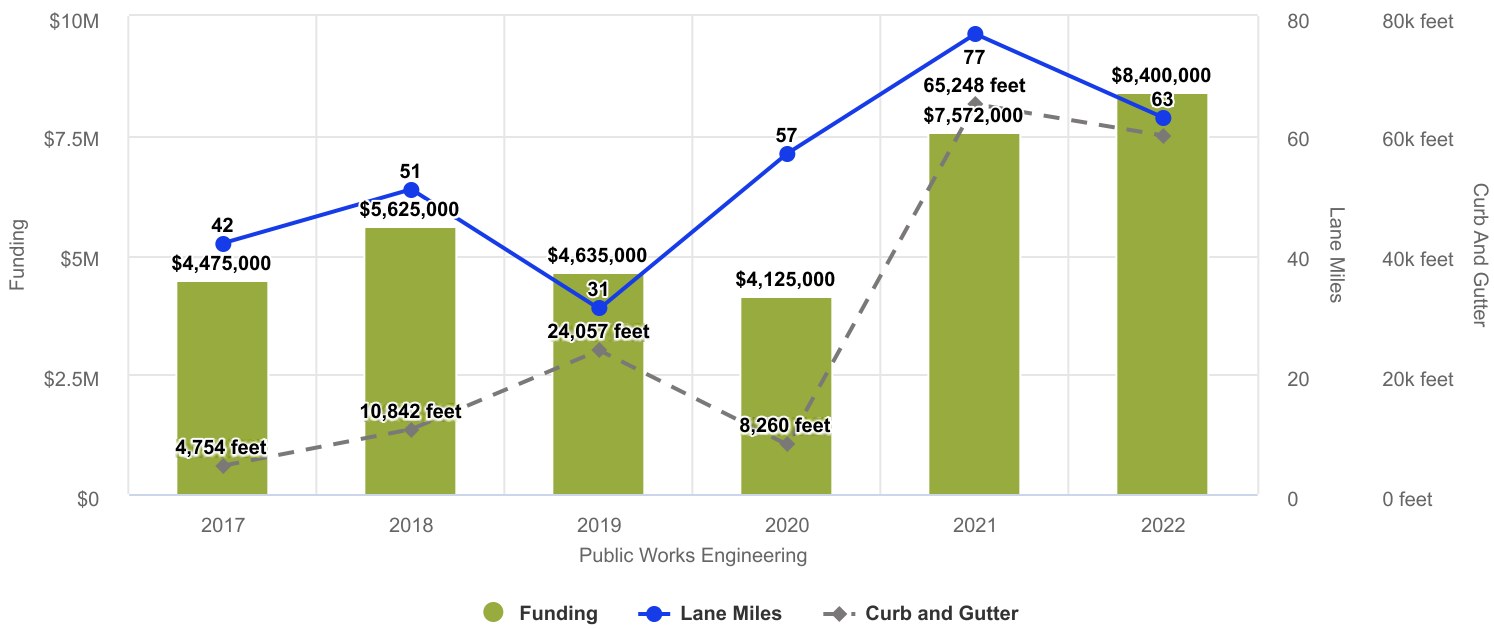
Through efficiencies, collaborations, and communications:

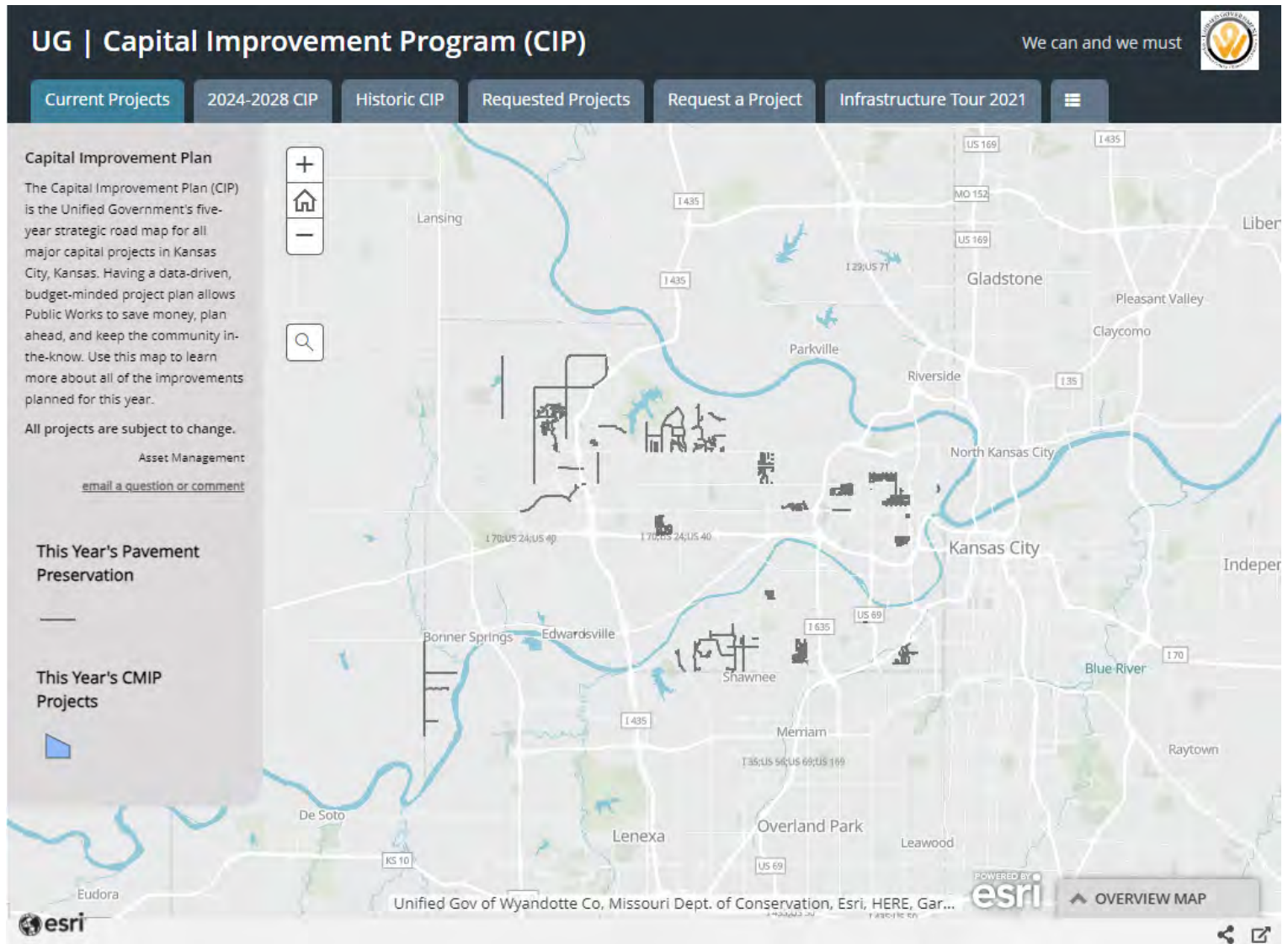
- Increase the satisfaction of overall cleanliness of streets and other public areas from 31% to the metro average of 69%
- Develop more sidewalks, trails, curbs, gutters, and ADA compliant infrastructure.
- Improve pavement quality and maintenance
- Improve communications of the work being done by Public Works
- Improve processes and customer service for the public regarding infrastructure needs.

Overall Satisfaction with Cleanliness of Streets and Other Public Areas



Public Works Engineering Lane Miles vs Program Budget





This is a photo of a map that is available online at: <https://arcg.is/15S5iL>

The map allows users to navigate public works Capital Improvement projects, including current and requested projects. It also allows residents to request a project through an online portal. It is a part of the UG's efforts to improve communication on the work being done by Public Works.

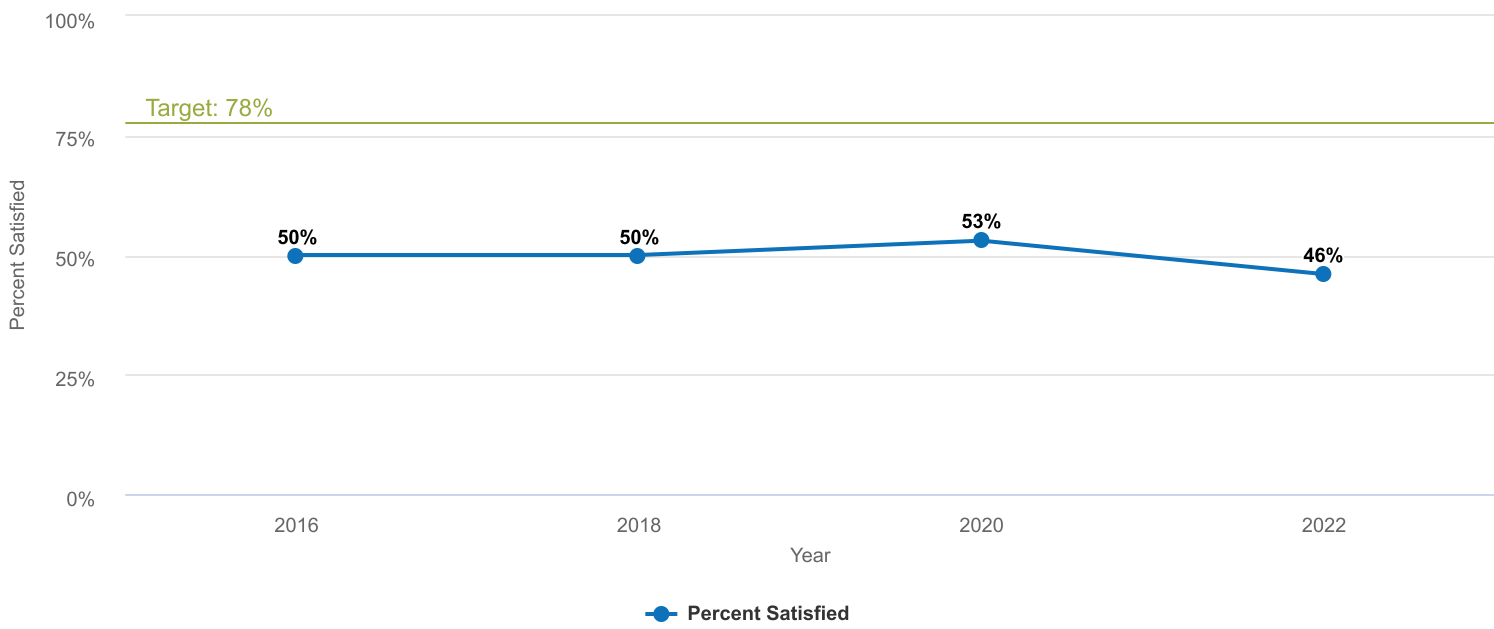
Initiative 6.2

Parks and Recreation Infrastructure and Programming:

Through efficiencies, collaborations, and communications:

- Improve the quality of parks and recreation facilities from 50% in 2016 to the metro average of 78%
- Develop and improve trails across Wyandotte County
- Improve communications of programs and recreational facilities
- Improve processes for residents to engage with Parks and Recreation, including programming, facility rentals, and submitting complaints

Overall Satisfaction with the Quality of Parks and Recreation Facilities



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MAYOR AND COMMISSIONERS

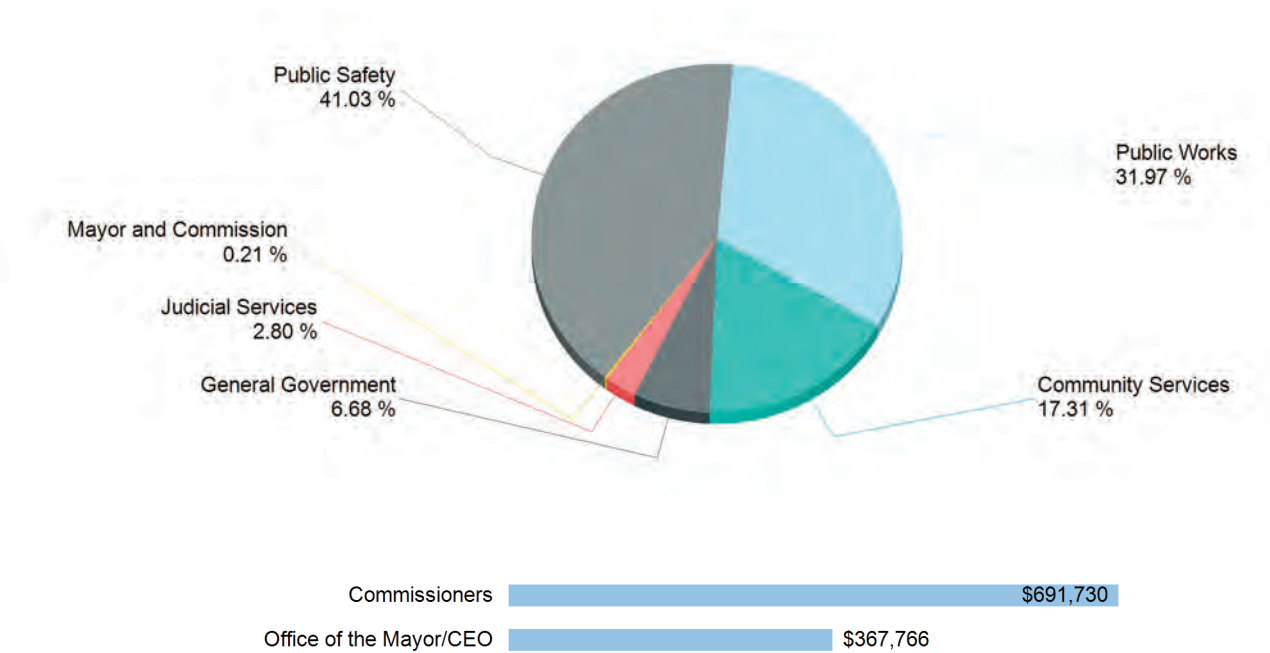
2023 AMENDED; 2024 BUDGET

UNIFIED GOVERNMENT OF WYANDOTTE COUNTY AND KANSAS CITY, KS





Section: Mayor and Commission



Unified Government of Wyandotte County/Kansas City Kansas

2023 Amended - 2024 Budget



Departments / Divisions

Commissioners

Commission Districts

Commissioners Division

Office of the Mayor/CEO

Office of the Mayor/CEO Division



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 Mayor appoints all member of all standing committees, except the chairperson, and appoint all members to serve on a ad hoc committees created by the Unified Government and serve as an ex officio member to all of committees. The Mayor recommend to the Unified Government all such actions and adoptions of ordinances, resolutions, rules, regulations, and policies as deemed necessary or expedient; provide leadership in the communication and interpretation of policy to the public. The Mayor provides leadership to the Unified Government in the development of long-range plans and policies and the development of priorities for actions and in planning for economic growth and stability of the Unified Government. The Mayor represents or designates a representative of the Unified Government at all meetings, conferences, and negotiations relating to policy matters involving other units of government and legislative bodies.

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 operations of city/county government, and provides for the general health, welfare, and safety of citizens. The commission shall provide for the performance of all duties and obligations imposed upon the county and city by law. The commissioners shall have the power to adopt codes, ordinances, resolutions, and approve and adopt a budget. The commission shall adopt such codes and rules and regulations as may be necessary for the establishment of proper authority and direction for the administration of the affairs of the Unified Government.

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 2024 Budget.
- Continue to evaluate the mill levy in relation to services and property taxes.
- Work with staff and commission to review and revise a Strategic Plan in relationship to community needs.
- Support an equitable and transparent government and provide superior customer service.
- Work with staff and commission on infrastructure needs and continued maintenance.
- Advocate on equitable youth programming.

Unified Government of Wyandotte County/Kansas City Kansas

2023 Amended - 2024 Budget



Department: Office of the Mayor/CEO

Department Expenditure Summary				
	2022 Actual	2023 Original	2023 Amended	2024 Budget
Personnel	\$489,924	\$520,459	\$477,088	\$536,486
Contractual Services	\$83,239	\$104,800	\$104,800	\$88,250
Commodities	\$10,554	\$8,895	\$8,895	\$8,895
Total	\$583,717	\$634,154	\$590,783	\$633,631

Full Time Equivalent Positions				
	2022 Actual	2023 Original	2023 Amended	2024 Budget
Office of the Mayor/CEO Division	5.50	5.50	5.00	5.00
Total	5.50	5.50	5.00	5.00

Expenditure By Fund				
	2022 Actual	2023 Original	2023 Amended	2024 Budget
FND110 - City - General	\$416,797	\$442,363	\$412,484	\$442,462
FND160 - County - General	\$166,920	\$191,791	\$178,299	\$191,169
Total	\$583,717	\$634,154	\$590,783	\$633,631

Expenditure By Cost Center				
	2022 Actual	2023 Original	2023 Amended	2024 Budget
Office of the Mayor/CEO	\$583,717	\$634,154	\$590,783	\$633,631
Total	\$583,717	\$634,154	\$590,783	\$633,631

Unified Government of Wyandotte County/Kansas City Kansas

2023 Amended - 2024 Budget



Department: Commissioners

Department Expenditure Summary				
	2022 Actual	2023 Original	2023 Amended	2024 Budget
Personnel	\$562,398	\$541,323	\$556,180	\$578,796
Contractual Services	\$5,112	\$131,445	\$131,445	\$131,445
Commodities	\$5,976	\$4,105	\$4,105	\$4,105
Total	\$573,487	\$676,873	\$691,730	\$714,346

Full Time Equivalent Positions				
	2022 Actual	2023 Original	2023 Amended	2024 Budget
Commissioners Division	5.00	5.00	5.00	5.00
Total	5.00	5.00	5.00	5.00

Expenditure By Fund				
	2022 Actual	2023 Original	2023 Amended	2024 Budget
FND110 - City - General	\$353,360	\$452,312	\$459,741	\$474,547
FND160 - County - General	\$220,127	\$224,561	\$231,989	\$239,799
Total	\$573,487	\$676,873	\$691,730	\$714,346

Expenditure By Division				
	2022 Actual	2023 Original	2023 Amended	2024 Budget
Commission Districts	\$5,228	\$130,000	\$130,000	\$130,000
Commissioners Division	\$568,259	\$546,873	\$561,730	\$584,346
Total	\$573,487	\$676,873	\$691,730	\$714,346



GENERAL GOVERNMENT

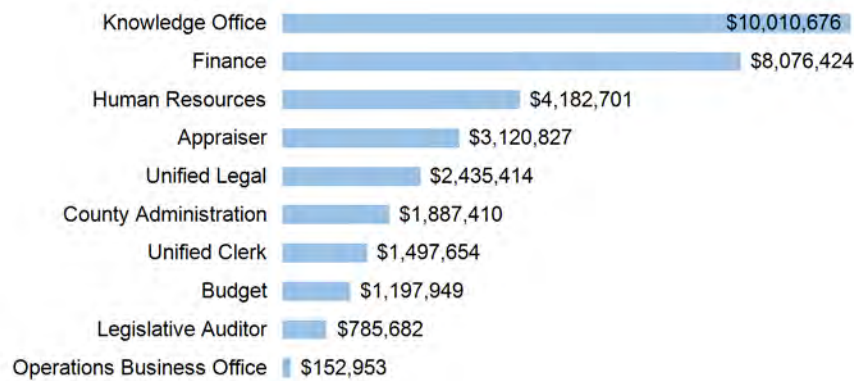
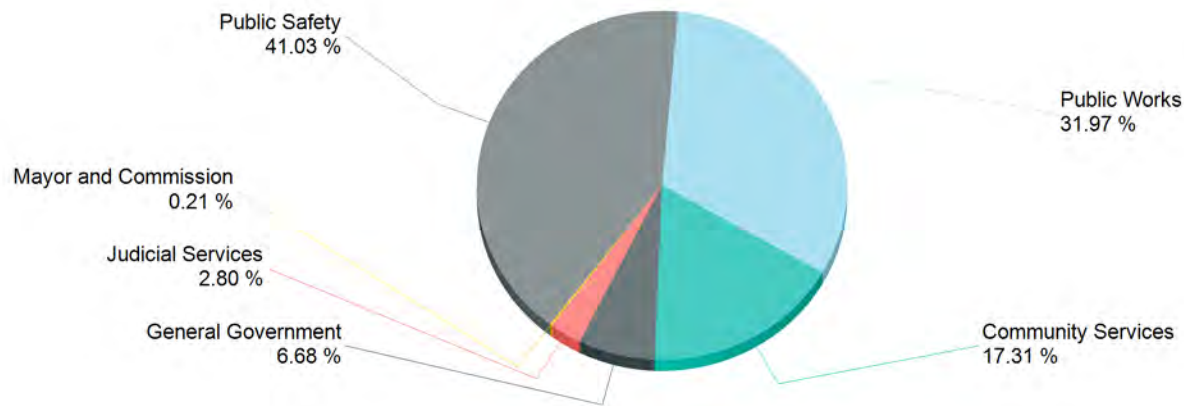
2023 AMENDED; 2024 BUDGET

UNIFIED GOVERNMENT OF WYANDOTTE COUNTY AND KANSAS CITY, KS





Section: General Government



Unified Government of Wyandotte County/Kansas City Kansas

2023 Amended - 2024 Budget



Departments / Divisions

Appraiser

Appraiser Division

Budget

Budget Division

Strategic Planning & Performance

County Administration

County Administration Division

Finance

Auditing/Accounting

Delinquent Tax Sale

Finance Division

Payroll

Purchasing

Treasurer's Office

Human Resources

Employee Relations

Knowledge Office

311 Call Center Division

Enterprise Systems Support

Performance & Innovation

Technology

Legislative Auditor

Legislative Auditor Division

Operations Business Office

Operation Services

Unified Clerk

Tax Levy Management

Unified Clerk Division

Unified Legal

Unified Attorney Office



DEPARTMENT: 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. Law changes could impact both the workings of the Appraiser's Office and adversely effect on the County's tax base/budget. In the 2024 session these items include a constitutional amendment to cap assessed value increases at either 3 or 4 percent
- To ensure State compliance with PVD, as well as USPAP Standards to promote professional appraisal practices, outside appraisal services may be required/necessary.
- Continue to create partnerships with other UG Departments to enhance customer service for both internal and external users.

Highlights:

- Now administering the Neighborhood Revitalization Act.
- A comprehensive appraisal skill based/valuer training and designation program was implemented to encourage staff commitment and longevity.
- GIS technologies will continue to be implemented for utilization of valuation data cleanup and quality control/assurance, in addition to publishing of valuation data maps for both internal and external uses.
- Extensive public relations program continuing into 2024. 2023 highlights include four hosted public meetings as well as meetings with most taxing jurisdiction boards as well as numerous neighborhood groups. New printed material was developed with the goal of helping citizens understand the assessment and appeal processes.

New Initiatives:

- In conjunction with the Clerk and Treasurer's Offices working towards moving all Assessment and Taxation functions onto a single software package. This project will allow for much more efficient administration of all Property Tax functions. One additional benefit of this project would be moving two important services currently maintained by DOTS to the cloud.
- Changes have been made to the data collection plan removing the need to hire a vendor for street level image collection (this project has in the past been conducted every six years at a cost of approx. \$200,000)
- Orion Field Mobile is an integrated software solution for use on a tablet device. This project is in final configuration and testing stages and will be deployed over the summer of 2023.

Unified Government of Wyandotte County/Kansas City Kansas

2023 Amended - 2024 Budget



Department: Appraiser

Department Expenditure Summary				
	2022 Actual	2023 Original	2023 Amended	2024 Budget
Personnel	\$2,221,935	\$2,829,215	\$2,776,393	\$2,853,374
Contractual Services	\$172,477	\$300,900	\$304,934	\$306,221
Commodities	\$24,385	\$39,500	\$39,500	\$39,500
Transfers Out	0	0	0	\$23,000
Total	\$2,418,797	\$3,169,615	\$3,120,827	\$3,222,095

Full Time Equivalent Positions				
	2022 Actual	2023 Original	2023 Amended	2024 Budget
Appraiser Division	32.50	32.50	32.50	32.00
Total	32.50	32.50	32.50	32.00

Expenditure By Fund				
	2022 Actual	2023 Original	2023 Amended	2024 Budget
FND160 - County - General	\$2,418,767	\$3,169,615	\$3,120,827	\$3,222,095
Total	\$2,418,797	\$3,169,615	\$3,120,827	\$3,222,095

Expenditure By Cost Center				
	2022 Actual	2023 Original	2023 Amended	2024 Budget
Appraiser	\$2,418,797	\$3,169,615	\$3,120,827	\$3,222,095
Total	\$2,418,797	\$3,169,615	\$3,120,827	\$3,222,095

Budget Changes					
Division	Description	Fund	2023 Expenditure Change	2024 Expenditure Change	FTE Change
Appraiser Division	Establish Fleet Vehicle and Equipment Replacement Allocations	County - General	0	\$23,000	0.00
Total			0	\$23,000	0.00



DEPARTMENT: BUDGET, STRATEGY & RESEARCH

Department Overview:

Budget, Strategy & Research supports the Unified Government's elected officials, administrators, management, and departments in making financially prudent policy decisions that are aligned with the Commission's strategic goals. Budget, Strategy & Research collaborates with Human Resources, Payroll, Finance, and all operating departments to conduct detailed analysis of personnel cost inventories, capital outlay requests and revenue forecasting. It is also responsible for financial planning, which involves weighing budgetary uncertainties that stem from macroeconomic risks, federal and state budget adjustments, and changing mandates. The department is making strides in performance measures, which track progress toward meeting the organization's goals, and public outreach, which is imperative to crafting a document that reflects the community's values.

Important Issues:

- Developed the practice of a multi-year strategic planning process with measurable outcomes.
- Aligned operating and capital budgets with Commission's strategic goals.
- Enhanced financial transparency of the UG budget for residents and community stakeholders with community events and online resources.
- Increased budget staff capacity to support the financial sustainability and economic growth of the community.

Highlights:

- Engaged the community in the second annual series of DotteTalks, in which residents were empowered to build their own budgets via a budget simulator tool. The process allowed the public to share budget priorities and led to a greater appreciation for the difficult decisions that are inherent to balancing a budget.
- Continued to provide the public with the Open Gov website that allows users to filter financial information across multiple data points.
- Received the Distinguished Budget Presentation Award from the Government Finance Officers Association for the 2022 Amended/ 2023 Adopted Budget. The award reflects the Government's commitment to meeting the highest principles of governmental budgeting.
- Enhanced the Capital Improvement Program (CIP) by setting the goal of decreasing reliance on this program for deferred maintenance, and instead shifting that responsibility to operating budgets.

New Initiatives:

- Adjusted budget policy for accumulation of resources for future equipment replacement costs.
- Participated in ERP implementation, including training fiscal staff on using the system and working with project managers to improve workflows to meet staff's needs. This also included updating the budget planning software to sync with the new financial structure.
- Increased research capacity to present more contextual information to elected officials and government leadership for policy making.
- Forecasted revenues using the Government Finance Officers Association's best practices and internal data at the department-level.

Unified Government of Wyandotte County/Kansas City Kansas

2023 Amended - 2024 Budget



Department: Budget

Department Expenditure Summary				
	2022 Actual	2023 Original	2023 Amended	2024 Budget
Personnel	\$474,030	\$1,092,727	\$1,084,581	\$1,131,546
Contractual Services	\$141,858	\$98,013	\$98,013	\$98,013
Commodities	\$6,742	\$15,355	\$15,355	\$15,355
Total	\$622,629	\$1,206,095	\$1,197,949	\$1,244,914

Full Time Equivalent Positions				
	2022 Actual	2023 Original	2023 Amended	2024 Budget
Budget Division	5.00	7.00	8.00	8.00
Strategic Planning & Performance	3.00	3.00	2.00	2.00
Total	8.00	10.00	10.00	10.00

Expenditure By Fund				
	2022 Actual	2023 Original	2023 Amended	2024 Budget
FND110 - City - General	\$383,989	\$764,957	\$749,747	\$778,906
FND160 - County - General	\$163,428	\$362,566	\$360,123	\$374,212
FND560 - Sewer System	\$75,212	\$78,571	\$88,079	\$91,796
Total	\$622,629	\$1,206,095	\$1,197,949	\$1,244,914

Expenditure By Division				
	2022 Actual	2023 Original	2023 Amended	2024 Budget
Budget Division	\$622,629	\$789,563	\$994,179	\$1,031,949
Strategic Planning & Performance	0	\$416,531	\$203,770	\$212,965
Total	\$622,629	\$1,206,095	\$1,197,949	\$1,244,914



DEPARTMENT: UG CLERK'S OFFICE

Department Overview:

The Unified Government Clerk's Office serves as the official custodian for city and county records. The UG Clerk is responsible for meeting statutory deadlines and compliance with the Kansas Open Records Act, for maintenance & supervision of the agenda management system, and for attending and transcribing accurate accounts & procedures for all commission and standing committee meetings. The UG Clerk's Office is responsible for issuing the notice of meetings for boards, committees, and task forces acting in an advisory capacity to the governing body pursuant to the Kansas Open Meetings Act.

The UG Clerk's Office has the responsibility to ensure the integrity of the overall County assessment roll. This entails communicating with municipal entities making up Wyandotte County. Primary daily functions include the receipt, update, and maintenance of property ownership related to deed filings and court-ordered ownership updates; updating mailing addresses for tax statements as requests are received and managing internal and external inquiries related to property ownership, liens, and taxes.

The Records Center/Mailroom division assists departments in effectively managing Unified Government records throughout their life cycle, from creation to ultimate destruction or archival retention. The mailroom processes incoming, internal, and outgoing mail, as well as packages received from Amazon, UPS, FedEx, and private delivery services.

Highlights:

- KORA - Began the year with 11,810 pending requests, adding 3,706, for a total of 15,516 requests submitted & tracked using NextRequest. 3,726 requests were closed in a median response time of 6 days. Staff spent 239.27 hours fulfilling requests, generating \$23,672.00.
- Senior Rebates - From January 2, 2023 – April 18, 2023, the Clerk's Office processed 549 Utility/Sales Tax Refunds in the amount of \$132,351.00; and Homestead rebates in the amount of \$261,150.00, for a combined total of \$393,501.
- Commission/Standing Committee Meetings – 104 meetings were attended by UG Clerk's Office staff, totaling 214 meeting hours.
- Boards/Committees/Task Forces – Responsible for issuance of notice of meetings for 27-30 entities monthly.
- Mail - 311,930 pieces of incoming USPS mail and 6,914 packages were received and processed; 369,895 pieces of outgoing mail were sent out from various UG departments.
- Property Ownership - 7,374 documents filed with the Register of Deeds office were filed in 2022 prompting updates by the UG Clerk's Office.
- Records - 696 boxes of confidential documents authorized by various departments were shredded and destroyed by Records Center staff.

New Initiatives:

- Retained a full-time Records/Mail Services Manager in September 2022.
- Instituted weekly staff meetings that allow participation in office policy, training, and collaboration with other departments to increase communication.
- Collaborated with multiple departments to provide access at community centers throughout the city to allow the processing of utility/sales/homestead rebates.
- Translated utility/sales/homestead flyers into Spanish.

Unified Government of Wyandotte County/Kansas City Kansas

2023 Amended - 2024 Budget



Department: Unified Clerk

Department Expenditure Summary				
	2022 Actual	2023 Original	2023 Amended	2024 Budget
Personnel	\$695,339	\$905,436	\$902,780	\$941,508
Contractual Services	\$476,898	\$565,608	\$565,608	\$589,608
Commodities	\$14,796	\$29,266	\$29,266	\$41,546
Total	\$1,187,033	\$1,500,310	\$1,497,654	\$1,572,662

Full Time Equivalent Positions				
	2022 Actual	2023 Original	2023 Amended	2024 Budget
Tax Levy Management	0	0	2.00	2.00
Unified Clerk Division	10.50	10.50	8.50	8.50
Total	10.50	10.50	10.50	10.50

Expenditure By Fund				
	2022 Actual	2023 Original	2023 Amended	2024 Budget
FND110 - City - General	\$581,755	\$609,367	\$605,992	\$621,182
FND160 - County - General	\$553,319	\$807,943	\$808,662	\$831,479
FND207 - Clerk's Technology Fund	\$51,960	\$83,000	\$83,000	\$120,000
Total	\$1,187,033	\$1,500,310	\$1,497,654	\$1,572,662

Expenditure By Division				
	2022 Actual	2023 Original	2023 Amended	2024 Budget
Tax Levy Management	0	0	\$219,975	\$226,885
Unified Clerk Division	\$1,187,033	\$1,500,310	\$1,277,679	\$1,345,777
Total	\$1,187,033	\$1,500,310	\$1,497,654	\$1,572,662



DEPARTMENT: COUNTY ADMINISTRATOR'S OFFICE

Department Overview:

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

Important Issues:

- Prepare and present an annual budget which aligns with the Strategic Plan and Goals of the Commission.
- Attraction and retention of industrial/commercial development and residential housing through the use of adopted policies, including creative combinations of these policies with available land.
- Develop a culture of customer service to both external customers and internal departments. This will be accomplished through innovation, business process improvement, and enhanced internal and external communications via a variety of platforms and means along with employee training.
- Finalize a long-range financial approach with the governing body that is sustainable and establishes a realistic approach to meeting the Commission operational goals.
- Continue assessing organizational operations and using this information in future budget processes with the Commission.

Highlights:

- Completed internal audits on five department and economic development.
- Continue to support and implement the Enterprise Resource Planning (ERP) project.
- Realign current SOAR strategies to support programmatic business profile while creating a central point of contact for reporting and improved performance.

New Initiatives:

- Support progress of continued development in the community with Economic Development initiatives such as the Rock Island Bridge, 500 Block of Minnesota, KCKCC Downtown campus, and developments out in the Western part of WYCO.
- Review, realign and deploy strategic initiatives across the organization to streamline UG business strategies for more efficient service to UG customers.
- Focus on the maintenance of our current infrastructure, including Stormwater, Wolcott Treatment Plant, City Hall Stabilization, and a new Fire Station in Turner.
- Creating a new Intergovernmental Relations office, to include grant writing for UG departments.

Unified Government of Wyandotte County/Kansas City Kansas

2023 Amended - 2024 Budget



Department: County Administration

Department Expenditure Summary				
	2022 Actual	2023 Original	2023 Amended	2024 Budget
Personnel	\$2,464,449	\$1,769,320	\$1,676,290	\$1,918,201
Contractual Services	\$160,059	\$202,370	\$201,470	\$257,470
Commodities	\$6,803	\$8,750	\$9,650	\$9,650
Total	\$2,631,311	\$1,980,440	\$1,887,410	\$2,185,321

Full Time Equivalent Positions				
	2022 Actual	2023 Original	2023 Amended	2024 Budget
County Administration Division	10.75	10.75	10.75	9.75
Intergovernmental Affairs	0.00	0.00	0.00	4.00
Total	10.75	10.75	10.75	13.75

Expenditure By Fund				
	2022 Actual	2023 Original	2023 Amended	2024 Budget
FND110 - City - General	\$1,947,445	\$1,533,878	\$1,368,952	\$1,537,811
FND160 - County - General	\$683,866	\$446,562	\$518,458	\$647,510
Total	\$2,631,311	\$1,980,440	\$1,887,410	\$2,185,321

Expenditure By Division				
	2022 Actual	2023 Original	2023 Amended	2024 Budget
County Administration Division	\$2,631,311	\$1,980,440	\$1,887,410	\$1,546,853
Intergovernmental Affairs	0	0	0	\$638,468
Total	\$2,631,311	\$1,980,440	\$1,887,410	\$2,185,321

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Unified Government of Wyandotte County/Kansas City Kansas

2023 Amended - 2024 Budget



Department: County Administration

Division: Intergovernmental Affairs

Department Expenditure Summary				
	2022 Actual	2023 Original	2023 Amended	2024 Budget
Personnel	0	0	0	\$417,418
Contractual Services	0	0	0	\$219,500
Commodities	0	0	0	\$1,550
Total	0	0	0	\$638,468

Full Time Equivalent Positions				
	2022 Actual	2023 Original	2023 Amended	2024 Budget
Intergovernmental Affairs	0.00	0.00	0.00	4.00
Total	0.00	0.00	0.00	4.00

Expenditure By Fund				
	2022 Actual	2023 Original	2023 Amended	2024 Budget
FND110 - City - General	0	0	0	\$446,928
FND160 - County - General	0	0	0	\$191,540
Total	0	0	0	\$638,468

Expenditure By Cost Center				
	2022 Actual	2023 Original	2023 Amended	2024 Budget
Intergovernmental Affairs	0	0	0	\$638,468
Total	0	0	0	\$638,468



DEPARTMENT: STRATEGIC COMMUNICATIONS

Department Overview:

The Strategic Communications Department is focused on improving overall communications at the Unified Government by standardizing processes; streamlining information sharing through better coordination; and leveraging innovation tools to reach out community and stakeholders in a timely, effective manner. With several initiatives culminating in implementation in 2023, 2024 will focus on addressing the sustainability of our communications as the organization evolves.

Important Issues:

- Wyandotte County needs to establish a strong online presence as a recruitment and business retention strategy by improving our website.
- It is important to address governance, accessibility, content management, and standards for our website and other communication channels as part of broader organizational openness and transparency goals.
- The Unified Government needs to define high standards for communication and customer service across and clarify expectations for multi-lingual communications, community engagement, and visual representation to ensure a consistent look and feel across ALL communications.
- Leveraging data can help decision-makers and the community understand the priorities and trade-offs. Strategic Communications is working to overhaul the community survey as a tool to inform decision-makers about community priorities and needs countywide.
- Establish a capital replacement plan for our broadcasting functions and seeks permanent capacity for broadcasting UG meetings by working with other UG departments.

Highlights:

- Implemented a new organization-wide email platform, GovDelivery, to help streamline email service costs across departments and leverage opt-in opportunities for the community to request the information they are most interested in.
- Expanded team to include a Digital Content Coordinator to oversee social media, website strategy, and content coordination with other departments.
- Hired a Community Storyteller as a videographer to document the work of the Unified Government, share information with the community, and tell the stories of the people making a difference in Wyandotte County.
- Developing a Neighborhood Summit for Saturday, October 28, 2023, to engage community leaders, neighbors, and other organizations in civic leadership training, accessing resources, and establishing a volunteer corps for our community.

New Initiatives:

- Establish a capital replacement plan for broadcasting technology as part of our relaunch of UGTV with other UG departments.
- Launch a UG-wide recruitment campaign.
- Leverage Workday as an internal communications tool and launch a monthly staff newsletter.
- Create a UG-wide marketing and media strategy with clear goals and measures of success.
- Develop an annual master calendar of engagement with departments and share with the community through a mailed newsletter and on the website.
- Keep website updated.

Unified Government of Wyandotte County/Kansas City Kansas

2023 Amended - 2024 Budget



Department: Strategic Communications

Department Expenditure Summary				
	2022 Actual	2023 Original	2023 Amended	2024 Budget
Personnel	\$300,924	\$537,705	\$450,665	\$468,769
Contractual Services	\$176,866	\$214,920	\$205,920	\$221,791
Commodities	\$9,013	\$15,600	\$24,600	\$24,748
Total	\$486,803	\$768,225	\$681,185	\$715,308

Full Time Equivalent Positions				
	2022 Actual	2023 Original	2023 Amended	2024 Budget
Strategic Communications Division	0.00	5.00	4.00	4.00
Total	0.00	5.00	4.00	4.00

Expenditure By Fund				
	2022 Actual	2023 Original	2023 Amended	2024 Budget
FND110 - City - General	\$242,396	\$543,864	\$482,936	\$465,716
FND160 - County - General	\$103,956	\$224,362	\$198,250	\$249,592
FND266 - Other Grants	\$140,451	0	0	0
Total	\$486,803	\$768,225	\$681,185	\$715,308

Expenditure By Cost Center				
	2022 Actual	2023 Original	2023 Amended	2024 Budget
Strategic Communications	\$437,662	\$648,209	\$681,185	\$715,308
UGTV	\$49,141	\$120,015	0	0
Total	\$486,803	\$768,225	\$681,185	\$715,308



DEPARTMENT: FINANCE

DIVISION: ADMINISTRATION

Department Overview:

Our vision is to be a resource to the Unified Government (UG) organization turning ideas and plans supporting our community into reality utilizing a fiscally responsible, collaborative, results-oriented approach.

The Finance Department mission is to partner with UG departments in fulfilling their own missions, to optimize UG resources and act as the stewards of UG assets, to provide risk mitigation and act as consultants for strategic decision making, to administer compliance with Federal, State, and local regulations, and to safeguard and monitor the Unified Government's financial resources by providing analysis to administration, elected officials, and the public.

The Chief Financial Officer provides strategic financial advice to the County Administrator and Commissioners, and oversight and guidance to the Finance Department. 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 of all debt, review of economic development proposals, preparation of the Annual Comprehensive Financial Report, assists the Budget Department with the annual Operating and Capital Budget, and assists departments with administration of grant activities. The Department also develops the long-term financial forecast and financial policies. These responsibilities are achieved by the dedicated staff of six divisions, including Capital and Economic Development Financing Administration, Accounting, Payroll, Procurement, Grants Management, and Treasury, which includes the Revenue and Property Tax Administration, Motor Vehicle Registration, and Delinquent Revenue programs.

Important Issues:

- Emphasize the importance of a structurally balanced budget and General Fund reserve policy target by maintaining reserves at 2-months (17%) of operating expenditures.
- Improve our credit ratings of Standard & Poor's (AA) and Moody's (A1).
- Continue cashflow analysis and long-range financial planning, recognizing the benefits of remaining resilient in the face of expected economic challenges.
- Enhance financial transparency through timely and informative reports of the Government's financial, budgetary and investment performance.
- Build staff capacity and satisfaction through opportunities for professional achievement.
- Ensure the optimum tools and training are provided to UG staff to augment the Finance Department's customer service to our internal customers and residents.

Highlights:

- Rolled out a new Enterprise Resource Planning (ERP) software system related to Finance modules.
- Payroll, Absence and Time Tracking (PATT) modules to completed later in 2023.

New Initiatives:

- Continue commitment to enhance revenues through evaluation of opportunities for adjustments to the Government's various charges for services.

Unified Government of Wyandotte County/Kansas City Kansas

2023 Amended - 2024 Budget



Department: Finance

Department Expenditure Summary				
	2022 Actual	2023 Original	2023 Amended	2024 Budget
Personnel	\$5,559,161	\$6,515,935	\$6,220,324	\$6,359,351
Contractual Services	\$903,670	\$1,178,553	\$1,339,303	\$1,339,303
Commodities	\$86,907	\$157,116	\$132,366	\$132,366
Capital Outlay	\$8,077	\$360,500	\$374,000	\$24,000
Grants and Claims	(\$8,530)	\$4,331	\$4,331	\$4,331
Miscellaneous / Other	\$18,070	\$1,100	\$1,100	\$1,100
Reserves & Contingencies	0	\$5,000	\$5,000	\$5,000
Total	\$6,567,356	\$8,222,535	\$8,076,424	\$7,865,451

Full Time Equivalent Positions				
	2022 Actual	2023 Original	2023 Amended	2024 Budget
Auditing/Accounting	9.00	9.00	9.00	9.00
Delinquent Tax Sale	8.00	8.00	8.00	8.00
Finance Division	8.00	7.00	7.00	6.00
Payroll	7.00	7.00	5.00	5.00
Purchasing	7.00	7.00	7.00	7.00
Treasurer's Office	40.50	40.50	40.50	40.50
Total	79.50	78.50	76.50	75.50

Expenditure By Fund				
	2022 Actual	2023 Original	2023 Amended	2024 Budget
FND110 - City - General	\$2,251,670	\$2,745,344	\$2,654,287	\$2,407,294
FND113 - Parks and Recreation	\$2,698	\$3,064	\$3,064	\$3,064
FND160 - County - General	\$4,057,575	\$5,032,460	\$4,982,550	\$5,010,225
FND162 - County - Elections	\$3,182	\$3,613	\$3,613	\$3,613
FND165 - County - Aging	\$3,044	\$3,457	\$3,457	\$3,457
FND171 - Developmental Disability	\$1,214	\$1,379	\$1,379	\$1,379
FND172 - County - Health Department	\$9,024	\$10,248	\$10,248	\$10,248
FND205 - Enhanced Enterprise Loan Fund	0	0	0	0
FND208 - Treasurer's Technology Fund	\$33,055	\$95,500	\$85,000	\$85,000
FND225 - Community Development Grants	\$4,058	\$4,608	\$4,608	\$4,608
FND269 - American Rescue Plan	\$56,818	\$106,635	0	0
FND262 - Department of Aging Grants	\$1,124	\$1,277	\$1,277	\$1,277
FND263 - Health Department Grants	\$1,313	\$1,491	\$1,491	\$1,491
FND266 - Other Grants	\$32,152	\$36,512	\$167,463	\$171,284
FND560 - Sewer System	\$108,664	\$174,943	\$155,983	\$160,506
FND561 - State Revolving Loan Fund	0	0	0	0
FND565 - Sunflower Hills Golf Fund	\$596	\$676	\$676	\$676
FND570 - Court Trustee Fund	\$1,169	\$1,328	\$1,328	\$1,328
Total	\$6,567,356	\$8,222,535	\$8,076,424	\$7,865,451

Unified Government of Wyandotte County/Kansas City Kansas

2023 Amended - 2024 Budget



Expenditure By Division				
	2022 Actual	2023 Original	2023 Amended	2024 Budget
Auditing/Accounting	\$772,888	\$1,130,850	\$1,265,396	\$1,303,329
Delinquent Tax Sale	\$624,891	\$885,361	\$855,322	\$884,516
Finance Division	\$1,079,520	\$1,020,009	\$903,750	\$844,451
Payroll	\$608,769	\$628,892	\$484,691	\$469,569
Purchasing	\$716,977	\$1,339,185	\$1,310,906	\$987,420
Treasurer's Office	\$2,764,311	\$3,218,239	\$3,256,359	\$3,376,167
Total	\$6,567,356	\$8,222,535	\$8,076,424	\$7,865,451

Budget Changes					
Division	Description	Fund	2023 Expenditure Change	2024 Expenditure Change	FTE Change
Auditing/Accounting	New Vendor External Audit Cost Increase	City - General	\$112,000	\$112,000	0.00
Auditing/Accounting	New Vendor External Audit Cost Increase	County - General	\$48,000	\$48,000	0.00
Total			\$160,000	\$160,000	0.00



DEPARTMENT: FINANCE

DIVISION: GRANTS MANAGEMENT

Department Overview:

The Grants Management Division within the Finance Department is tasked with collaborating with UG departments with grant-seeking efforts as well as providing guidance and assistance to all departments in managing their grant pursuits, administration, and reporting processes. The mission of Grants Management is to increase the Unified Government's capacity to compete for federal, state, and private grants and to effectively assist in the full life cycle of grant management from award through closeout. Our aim is to increase grant-related revenue, limit the Unified Government's exposure to any grant-related audit findings, and improve the efficiency and impact of programs and services funded through grant dollars.

Important Issues:

- Ensure that all grant-related activity is consistent with the strategic priorities of the Board of Commissioners and administration.
- Ensure the integrity of the Unified Government's reputation amongst grantmaking entities, which includes federal, state, and private funders.
- Ensure accountability for financial and programmatic elements of grant management as well as the detection and mitigation of potential grant-related problems.
- Serve as a resource for all stages of grant's lifecycle including grant pursuits, post-award management, and closeout for all departments.
- Centralize grant pursuits and management to promote collaboration and coordination of the grants process between all departments.

Highlights:

- Acted as staff support for the ARPA Sub-committee to review eligible projects.
- Developed a website for improved transparency of ARPA related allocations and activities.
- Developed two web-portals for small businesses and non-profits to submit ARPA applications for review and award decision making process.
- Continue submittal of ARPA Quarterly Reports to the US Treasury Department.
- Received Commission approval on various capital projects for Unified Government Departments and outside agencies for ARPA funding.
- Assisted Health Department in recovering in Covid-19 related costs from FEMA.

New Initiatives:

- Hire a new Grants Manager for 2023.
- Continue to work on a Grant Seeking Project List to apply a strategic and targeted plan for grant applications.
- Evaluate need and research potential software solutions to enhance grant management.



DEPARTMENT: FINANCE

DIVISION: CAPITAL AND ECONOMIC DEVELOPMENT FINANCING ADMINISTRATION & RESEARCH

Divisions Overview:

The Capital and Economic Development Financing Administration and Research divisions have combined to provide strategic direction and administrative oversight for a myriad of activities. Capital and Economic Development Financing Administration Division coordinates the financing of all capital projects and financial administration for all economic development financing districts, including reviewing all Sales Tax and Revenue (STAR), Community Improvement District (CID), Transportation Development District (TDD), and Tax Increment Financing (TIF) applications in conjunction with UG Administration and Economic Development Department. It also reviews development proposals for cost and benefit viability. The Research Division provides technical and analytical support to the Chief Financial Officer (CFO) and the entire Unified Government by utilizing financial and socio-economic data items. Research responds to resident data information needs and requests.

Important Issues:

- Monitor, account, and comply with various economic development agreements.
- Review cost and benefits of economic development project proposals.
- Continue bond investor relations program through BondLink website to enhance access to UG bondholders and potentially reduce borrowing costs on future bond sales by more easily providing information supporting the economic viability of the Government's projects.
- Monitor compliance with all outstanding debt-related continuing disclosure agreements and arbitrage rebate calculations, as required by Securities and Exchange Commission (SEC), Municipal Securities Rulemaking Board (MSRB) and the Internal Revenue Service (IRS).
- Coordinate review of tax-exempt bond compliance for bonded capital projects.

Highlights:

- Maintained credit ratings by Standard & Poor's (AA) and Moody's (A1), both with stable outlook; commercial development, strong liquidity and budget flexibility viewed positively.
- Annually update debt forecast to ensure resources can support future GO debt projects.
- Financed 20-yr GO bonds (\$40.78 million) at rate of 3.71%, and two 1-yr municipal temporary note issuances for \$44.6 million at a rate of 3.64% and \$6.4 million at a rate of 4.09%.
- Lease-financed \$4.558 million in capital equipment for the Fire and Public Works Departments. Also completed the annual amendment process for 2023 equipment lease purchase agreement.

Initiatives:

- Update the UG's Economic Development Incentives Report which provides information on the performance of our various projects receiving public incentives: CIDs, TIFs, TDDs, NRAs and other economic development districts.

Unified Government of Wyandotte County/Kansas City Kansas

2023 Amended - 2024 Budget



Department: Finance

Division: Finance Division

Department Expenditure Summary				
	2022 Actual	2023 Original	2023 Amended	2024 Budget
Personnel	\$1,028,745	\$909,857	\$793,598	\$734,299
Contractual Services	\$47,612	\$106,943	\$106,943	\$106,943
Commodities	\$1,663	\$3,209	\$3,209	\$3,209
Capital Outlay	\$1,499	0	0	0
Total	\$1,079,520	\$1,020,009	\$903,750	\$844,451

Full Time Equivalent Positions				
	2022 Actual	2023 Original	2023 Amended	2024 Budget
Finance Division	8.00	7.00	7.00	6.00
Total	8.00	7.00	7.00	6.00

Expenditure By Fund				
	2022 Actual	2023 Original	2023 Amended	2024 Budget
FND110 - City - General	\$725,589	\$638,121	\$539,436	\$488,631
FND160 - County - General	\$297,097	\$275,238	\$233,347	\$220,636
FND269 - American Rescue Plan	\$56,818	\$106,635	0	0
FND266 - Other Grants	0	0	\$130,951	\$134,772
FND560 - Sewer System	\$15	\$15	\$15	\$411
Total	\$1,079,520	\$1,020,009	\$903,750	\$844,451

Expenditure By Cost Center				
	2022 Actual	2023 Original	2023 Amended	2024 Budget
Finance Administration	\$1,079,520	\$1,020,009	\$903,750	\$844,451
Total	\$1,079,520	\$1,020,009	\$903,750	\$844,451



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 Annual Comprehensive Financial Report, and 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 and Commission members to make informed judgements and decisions leading to an optimum allocation of resources and the accomplishment of organization's strategic goals.
- Continue to update the comprehensive set of policies to ensure proper internal controls.
- Identify opportunities for improvement by meeting with staff to gain an understanding of how their work can be streamlined and 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 satisfaction.

Highlights:

- Received Government Finance Officers Association's (GFOA) Certificate of Achievement for Excellence in Financial Reporting for our 12/31/2021 Annual Comprehensive Financial port (ACFR) and the Popular Annual Financial Report (PAFR) which combined with the Budget award from the GFOA resulted in the UG receiving the triple crown designation.
- Each staff member has attained annual training requirements as established by policy, designed to enhance the abilities and professionalism of the office.
- Completed the audit and ACFR issuance timely and with a minimum of findings.
- Issued 19,800 supplier payments for goods and services closing the procure to pay cycle for over 30,000 supplier invoices.

New Initiatives:

- Create a reconciliation & review process for balance sheet accounts to assets & liabilities are properly recorded and cleared in the transaction cycle.
- Working collaboratively with operating departments, explore technology solutions for streamlining the UG's accounting processes and procedures to best serve internal and external customers.
- Key stakeholder in implementation of Workday Enterprise Resource Planning (ERP) initiative participating in 6 workstreams defined by process. Redesigned & strategized best practices during conversion by standardizing processes which will in turn add efficiency to process. Areas addressed: supplier payments, accounts receivable, financial accounting, expense reporting, banking, cash flows, cash management, financial reporting, and grants management. Successfully deployed this initiative and continue to develop solutions and build efficiencies to service delivery.

Unified Government of Wyandotte County/Kansas City Kansas

2023 Amended - 2024 Budget



Department: Finance

Division: Auditing/Accounting

Department Expenditure Summary				
	2022 Actual	2023 Original	2023 Amended	2024 Budget
Personnel	\$534,009	\$881,088	\$855,634	\$893,567
Contractual Services	\$221,295	\$234,632	\$394,632	\$394,632
Commodities	\$17,584	\$15,130	\$15,130	\$15,130
Total	\$772,888	\$1,130,850	\$1,265,396	\$1,303,329

Full Time Equivalent Positions				
	2022 Actual	2023 Original	2023 Amended	2024 Budget
Auditing/Accounting	9.00	9.00	9.00	9.00
Total	9.00	9.00	9.00	9.00

Expenditure By Fund				
	2022 Actual	2023 Original	2023 Amended	2024 Budget
FND110 - City - General	\$453,907	\$650,546	\$758,115	\$781,188
FND160 - County - General	\$230,513	\$328,293	\$374,230	\$384,963
FND560 - Sewer System	\$88,468	\$152,011	\$133,051	\$137,178
Total	\$772,888	\$1,130,850	\$1,265,396	\$1,303,329

Expenditure By Cost Center				
	2022 Actual	2023 Original	2023 Amended	2024 Budget
Auditing/Accounting	\$772,888	\$1,130,850	\$1,265,396	\$1,303,329
Total	\$772,888	\$1,130,850	\$1,265,396	\$1,303,329

Budget Changes					
Division	Description	Fund	2023 Expenditure Change	2024 Expenditure Change	FTE Change
Auditing/Accounting	New Vendor External Audit Cost Increase	City - General	\$112,000	\$112,000	0.00
Auditing/Accounting	New Vendor External Audit Cost Increase	County - General	\$48,000	\$48,000	0.00
Total			\$160,000	\$160,000	0.00



DEPARTMENT: FINANCE
DIVISION: DELINQUENT REVENUE

Department Overview:

The Department of Delinquent Revenue Collections is responsible for the oversight and collection of delinquent revenues owed to the Unified Government by way of a Judicial Tax Sale Process.

Important Issues:

- Delinquent Revenue will continue to optimize revenue collection in accordance with statutory law while pursuing an equitable balance with the goal of addressing blighted and vacant parcels through the Tax Sale.
- Delinquent Revenue must continue partner with the Land Bank to move parcels to the Tax Sale with the intended purpose of transferring them to the Land Bank if not sold in the sale to break the pattern of institutionalized vacancy.

Highlights:

- The Delinquent Real Estate division is working to intervene in tax delinquency issues earlier in the cycle. By disrupting the slide before an owner reaches Tax Sale eligible status it should be possible to cure the delinquency far fast and with less over all expense to the resident.
- Delinquent Real Estate maintains an “in-person” presence during the sale at Memorial Hall to be able to meet the needs of all the members of the community who wish to participate and has been highly successful.

New Initiatives:

- Host a tax sale for vacant lots with the intended purpose of transferring them to the Land Bank if not sold in the sale to break the pattern of institutionalized vacancy.
- Implementation of a training program to improve customer experience.

Unified Government of Wyandotte County/Kansas City Kansas

2023 Amended - 2024 Budget



Department: Finance

Division: Delinquent Tax Sale

Department Expenditure Summary				
	2022 Actual	2023 Original	2023 Amended	2024 Budget
Personnel	\$568,467	\$721,718	\$691,679	\$720,873
Contractual Services	\$50,148	\$151,193	\$151,193	\$151,193
Commodities	\$6,276	\$12,450	\$12,450	\$12,450
Total	\$624,891	\$885,361	\$855,322	\$884,516

Full Time Equivalent Positions				
	2022 Actual	2023 Original	2023 Amended	2024 Budget
Delinquent Tax Sale	8.00	8.00	8.00	8.00
Total	8.00	8.00	8.00	8.00

Expenditure By Fund				
	2022 Actual	2023 Original	2023 Amended	2024 Budget
FND160 - County - General	\$624,891	\$885,361	\$855,322	\$884,516
Total	\$624,891	\$885,361	\$855,322	\$884,516

Expenditure By Cost Center				
	2022 Actual	2023 Original	2023 Amended	2024 Budget
Delinquent Tax	\$624,891	\$885,361	\$855,322	\$884,516
Total	\$624,891	\$885,361	\$855,322	\$884,516



DEPARTMENT: FINANCE

DIVISION: PAYROLL

Division Overview:

The Payroll Division is responsible for the accurate and timely processing of pay to over 2,300 employees of the Unified Government, with sworn employees being paid one week and civilians paid the opposite 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 weekly transmits State and Federal payroll tax deductions. The Payroll Division prepares and distributes the annual W-2 forms and prepares the information necessary for the Kansas Employees Public Retirement System (KPERS) to distribute annual statements.

Important Issues:

- Monitor and maintain the Employee Self Service online system whereby employees can access 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 the number of years of W-2s that can be accessed on-line.
- Transfer employee's historical data cards to electronic files.
- Implement modifications to the Federal Form W-4.
- Improve reporting capabilities within the payroll software system.
- Implementation of new ERP Payroll system.

Highlights:

- Worked through an extensive KPERS audit.
- Navigate new ERP system and processes with Human Resources process going live and continue to test and prepare for Payroll go-live in Workday.
- Processed approximately 54,232 payroll checks each month with few errors or omissions by the department.
- Processed and distributed 2,360 W-2s ahead of deadline.
- Explore 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.

New Initiatives:

- Continue design and development of a new Enterprise Resource Planning (ERP) software system related to payroll, absence, and timekeeping activities.
- Move entry for Police and Sheriff payrolls to those departments.

Unified Government of Wyandotte County/Kansas City Kansas

2023 Amended - 2024 Budget



Department: Finance

Division: Payroll

Department Expenditure Summary				
	2022 Actual	2023 Original	2023 Amended	2024 Budget
Personnel	\$590,560	\$610,375	\$466,174	\$451,052
Contractual Services	\$9,209	\$13,197	\$13,197	\$13,197
Commodities	\$9,000	\$5,320	\$5,320	\$5,320
Total	\$608,769	\$628,892	\$484,691	\$469,569

Full Time Equivalent Positions				
	2022 Actual	2023 Original	2023 Amended	2024 Budget
Payroll	7.00	7.00	5.00	5.00
Total	7.00	7.00	5.00	5.00

Expenditure By Fund				
	2022 Actual	2023 Original	2023 Amended	2024 Budget
FND110 - City - General	\$364,769	\$375,542	\$293,567	\$284,701
FND160 - County - General	\$244,000	\$253,350	\$191,124	\$184,868
Total	\$608,769	\$628,892	\$484,691	\$469,569

Expenditure By Cost Center				
	2022 Actual	2023 Original	2023 Amended	2024 Budget
Payroll	\$608,769	\$628,892	\$484,691	\$469,569
Total	\$608,769	\$628,892	\$484,691	\$469,569



DEPARTMENT: FINANCE

DIVISION: PROCUREMENT AND CONTRACT COMPLIANCE

Department Overview:

The Procurement Department is responsible for ensuring the acquisition of supplies and services at competitive prices, and in compliance with all applicable laws regulations, policies, and procedures. Procurement works closely with Departments on the full spectrum of purchasing needs and contracts and works with the supplier community to ensure a deep and diverse pool of suppliers that can meet the needs of the Unified Government.

Important Issues:

- Completion of Visa purchasing policy.
- Updating Procurement Policy Manual.
- Initiating Disparity Study.

Highlights:

- Launched DotteBiz, an online resource to assist and support Wyandotte County Businesses.
- Centralized Contact Management portal launched in mid-July 2023 and is available to internal and external customers. The portal allows full visibility of contracts and supports renewal and Certificate of Insurance in one location.
- Procured Compliance Management Software to assist in establishing, tracking, and outreach of MBE, WBE Goals.
- Partnering with the City of KCMO initiative, Local Business Enterprise (LBE) Certification.

New Initiatives:

- Develop an online purchasing 101 training.
- Update Bid and RFP templates.
- Continue to analyze and build on the DotteBiz platform to meet the challenges that exist with our local businesses to find meaningful solutions.
- Increase the number of outreach events for our community in 2023.

Unified Government of Wyandotte County/Kansas City Kansas

2023 Amended - 2024 Budget



Department: Finance

Division: Purchasing

Department Expenditure Summary				
	2022 Actual	2023 Original	2023 Amended	2024 Budget
Personnel	\$435,765	\$625,917	\$597,638	\$624,152
Contractual Services	\$277,462	\$352,696	\$352,696	\$352,696
Commodities	\$3,750	\$10,572	\$10,572	\$10,572
Capital Outlay	0	\$350,000	\$350,000	0
Total	\$716,977	\$1,339,185	\$1,310,906	\$987,420

Full Time Equivalent Positions				
	2022 Actual	2023 Original	2023 Amended	2024 Budget
Purchasing	7.00	7.00	7.00	7.00
Total	7.00	7.00	7.00	7.00

Expenditure By Fund				
	2022 Actual	2023 Original	2023 Amended	2024 Budget
FND110 - City - General	\$517,547	\$853,363	\$833,568	\$614,627
FND113 - Parks and Recreation	\$2,698	\$3,064	\$3,064	\$3,064
FND160 - County - General	\$119,676	\$395,252	\$386,769	\$282,223
FND162 - County - Elections	\$3,182	\$3,613	\$3,613	\$3,613
FND165 - County - Aging	\$3,044	\$3,457	\$3,457	\$3,457
FND171 - Developmental Disability	\$1,214	\$1,379	\$1,379	\$1,379
FND172 - County - Health Department	\$9,024	\$10,248	\$10,248	\$10,248
FND225 - Community Development Grants	\$4,058	\$4,608	\$4,608	\$4,608
FND262 - Department of Aging Grants	\$1,124	\$1,277	\$1,277	\$1,277
FND263 - Health Department Grants	\$1,313	\$1,491	\$1,491	\$1,491
FND266 - Other Grants	\$32,152	\$36,512	\$36,512	\$36,512
FND560 - Sewer System	\$20,180	\$22,917	\$22,917	\$22,917
FND565 - Sunflower Hills Golf Fund	\$596	\$676	\$676	\$676
FND570 - Court Trustee Fund	\$1,169	\$1,328	\$1,328	\$1,328
Total	\$716,977	\$1,339,185	\$1,310,906	\$987,420

Expenditure By Cost Center				
	2022 Actual	2023 Original	2023 Amended	2024 Budget
Centralized Supplies	\$267,350	0	0	0
Procurement	\$449,626	0	\$1,310,906	\$987,420
Purchasing		\$1,339,185		
Total	\$716,977	\$1,339,185	\$1,310,906	\$987,420



DEPARTMENT: FINANCE

DIVISION: TREASURY - PROPERTY TAX ADMINISTRATION

Department Overview:

The Treasury-Property Tax Administration of the Treasury Division collects all Unified Government 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 Administration manages some banking activities and all investment activities for the Unified Government. The Administration is in two locations, one in the Courthouse and one in the western portion of the county at the Annex Office.

Important Issues:

- Provide quality customer service through efficient payment processing, with access to online and mobile application payment systems, accurate billing and payment information, timely responses to customer questions, and friendly and knowledgeable staff.
- Continuous review of investment structure and strategies.

Highlights:

- December 31, 2022, earned an investment yield-to-maturity of 2.87% on the Government's portfolio, compared to the one-year Treasury benchmark of 4.73%
- Completed the annual local bank investment certification and annual investment offer.
- Installed new technology, allowing for improved customer service.

New Initiatives:

- Formalize existing policies and develop new policies such as the blank check mail-in process, seasonal tax lockbox policy and the return check policy.
- Conduct the selection process for the Unified Government's banking services.
- Enhance the MyWyco app to bundle multiple properties as a payment option.
- Work with Procurement to implement new online payments service provider.
- Implementation of a training program to improve customer experience.

Unified Government of Wyandotte County/Kansas City Kansas

2023 Amended - 2024 Budget



Department: Finance

Division: Treasurer's Office

Department Expenditure Summary				
	2022 Actual	2023 Original	2023 Amended	2024 Budget
Personnel	\$2,401,615	\$2,766,980	\$2,815,601	\$2,935,409
Contractual Services	\$297,944	\$319,892	\$320,642	\$320,642
Commodities	\$48,633	\$110,435	\$85,685	\$85,685
Capital Outlay	\$6,578	\$10,500	\$24,000	\$24,000
Grants and Claims	(\$8,530)	\$4,331	\$4,331	\$4,331
Miscellaneous / Other	\$18,070	\$1,100	\$1,100	\$1,100
Reserves & Contingencies	0	\$5,000	\$5,000	\$5,000
Total	\$2,764,311	\$3,218,238	\$3,256,359	\$3,376,167

Full Time Equivalent Positions				
	2022 Actual	2023 Original	2023 Amended	2024 Budget
Treasurer's Office	40.50	40.50	40.50	40.50
Total	40.50	40.50	40.50	40.50

Expenditure By Fund				
	2022 Actual	2023 Original	2023 Amended	2024 Budget
FND110 - City - General	\$189,858	\$227,772	\$229,601	\$238,147
FND160 - County - General	\$2,541,398	\$2,894,966	\$2,941,758	\$3,053,020
FND208 - Treasurer's Technology Fund	\$33,055	\$95,500	\$85,000	\$85,000
Total	\$2,764,311	\$3,218,238	\$3,256,359	\$3,376,167

Expenditure By Cost Center				
	2022 Actual	2023 Original	2023 Amended	2024 Budget
Motor Vehicle	0	0	\$2,194,075	\$2,287,574
Treasury	\$2,764,311	\$3,218,238	\$1,062,284	\$1,088,593
Total	\$2,764,311	\$3,218,238	\$3,256,359	\$3,376,167



DEPARTMENT: FINANCE

DIVISION: TREASURY – MOTOR VEHICLE

Division Overview:

The Motor Vehicle Administration issues and administers all vehicle registrations, tags and renewals and processes all vehicle titles for the residents of Wyandotte County. The Administration is in two locations, one in the Courthouse and one in the western portion of the county at the Annex Office.

Important Issues:

- Provide quality customer service through efficient payment processing, with access to online and mobile application payment systems, accurate billing and payment information, timely responses to customer questions, and friendly and knowledgeable staff.
- Continually evaluate changes being made at the State level and how they affect the customer experience for registering vehicles in the County.

Highlights:

- Processed 112,809 renewals and 35,057 new titles during 2022.
- Fully reopened both Motor Vehicle offices for next-day appointments and walk-in customers.

New Initiatives:

- Continue to enhance our processes to allow earlier availability of appointments and easier flow of walk-in customers.
- Work with Procurement to implement new online payments service provider.
- Implementation of a training program to improve customer experience.

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DEPARTMENT: HUMAN RESOURCES

Department Overview:

The Unified Human Resources Department is responsible for providing strategic employment related planning and administrative activities that align with the organization's overall goals. This includes maintaining the classification/compensation program, training, recruitment/selection, risk management, 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, post-accident testing, and reasonable suspicion testing for all employee groups as required by UG policy and DOT federal law. The department is also developing a diversity, equity, and inclusion program to promote a work culture that fosters an inclusive environment that amplifies voices of our employees to feel valued and supported. Being intentional with ongoing training courses to raise awareness of our differences that creates a culture of respect for all while embracing our uniqueness that makes us one-team.

Important Issues:

- The overall UG vacancy rate and turnover rate for UG is at an all-time high due to external job market factors caused by the pandemic. HR must address these matters from a standpoint of effective recruiting, retention of employees and address workplace morale.
- Continue with establishing partnerships with UG Departments and Community Stakeholders to recruit for civilian and sworn vacancies creating a workforce that is diverse and inclusive with a servant leadership mindset to join our team.
- Continue partnerships with our medical providers to foster a healthier work environment for our employees both physically and mentally with goals to reduce claims and out of pocket expenses.
- HR has begun initiatives via training on Diversity, Equity, and Inclusion (DEI). To further advance this initiative, we have a new position dedicated to fully develop a DEI program.
- Demands on the HR department are at an all-time high. This is due to the need to fill more vacant positions, more workplace/employee relations issues and increased requests for compensation and reorganization of staffing structures that are a result of the changing need of the organization.

Highlights:

- New vendor (Marathon Health) was selected to manage the employee health center. The transition in vendors was executed in 32 business days to aid in seamless service to employee and families that utilize this service.
- HR implementation of the Workday ERP system (\$8 Million project) for paperless processes for HCM, Compensation and Benefits and Recruitment. Soft-launch of Talent & Performance management modules of Workday.

New Initiatives:

- Develop an RFPs for Risk Management TPA and/or Insurance Broker for workers compensation and property insurance; Unemployment Claim Management; Pre-hire background checks.
- Ensure strategic alignment with compensation processes to include third party compensation and equity study analysis. It is important to maintain the existing funding for a compensation study.
- Full implementation of Talent and Performance Management modules of Workday.

Unified Government of Wyandotte County/Kansas City Kansas

2023 Amended - 2024 Budget



Department: Human Resources

Department Expenditure Summary				
	2022 Actual	2023 Original	2023 Amended	2024 Budget
Personnel	\$1,523,894	\$1,907,381	\$1,756,107	\$1,828,326
Contractual Services	\$2,914,755	\$2,290,323	\$2,296,323	\$2,306,323
Commodities	\$90,354	\$127,271	\$130,271	\$140,271
Grants, Claims, Shared Revenue				
Nonexpense Items	\$376,000			
Total	\$4,905,003	\$4,324,975	\$4,182,701	\$4,274,920

Full Time Equivalent Positions				
	2022 Actual	2023 Original	2023 Amended	2024 Budget
Employee Relations	17.00	17.00	17.00	17.00
Total	17.00	17.00	17.00	17.00

Expenditure By Fund				
	2022 Actual	2023 Original	2023 Amended	2024 Budget
FND110 - City - General	\$1,288,345	\$1,266,625	\$1,180,357	\$1,231,618
FND160 - County - General	\$757,728	\$877,330	\$821,321	\$860,208
FND113 - Parks and Recreation	\$17,000	0	0	0
FND266 - Other Grants	\$60,400	0	0	0
FND560 - Sewer System	\$77,913	\$51,020	\$51,024	\$53,094
FND631 - Employees Hospitalization	\$2,645,118	\$2,130,000	\$2,130,000	\$2,130,000
FND162 - County - Elections	\$4,500	0	0	0
FND165 - Aging	\$3,500	0	0	0
FND171 - Developmental Disability	\$500	0	0	0
FND172 - Health Department	\$8,750	0	0	0
FND212 - Dedicated Sales Tax	\$11,500	0	0	0
FND220 Special Street & Highway - City	\$9,500	0	0	0
FND221 - Special Parks and Recreation	\$750	0	0	0
FND222 - Special Alcohol Program	\$1,750	0	0	0
FND223- Tourism and Convention	\$250	0	0	0
FND563 - Stormwater Enterprise	\$2,250	0	0	0
FND564 - Emergency Medical Services	\$14,250	0	0	0
FND565 - Sunflower Hills Golf	\$1,000	0	0	0
Total	\$4,905,003	\$4,324,975	\$4,182,701	\$4,274,920

Expenditure By Cost Center				
	2022 Actual	2023 Original	2023 Amended	2024 Budget
Employee Awards & Appreciation	\$22,140	0	0	0
Employee Relations	\$2,052,083	\$4,324,975	\$4,071,424	\$4,159,220
Medical Clinic-Administration	\$2,586,122	0	0	0
Medical Clinic-Operations	\$58,996	0	0	0
Recruitment	\$77,954	0	0	0
Risk Management	\$103,981		\$111,277	\$115,700
Volunteer Center	\$3,727	0	0	0
Total	\$4,905,003	\$4,324,975	\$4,182,701	\$4,274,920



DEPARTMENT: TECHNOLOGY And Innovation

Department Overview:

The P&I Department is comprised of three divisions.

- The Project Management team increases the UG's capacity in performance management, project management, stakeholder management and data-driven decision making. P&I focuses on leveraging business process improvement, data analysis, strong requirements definition, software selection, software implementation, change management, risk management, research, and training to support UG departments in increasing their performance and service capabilities.
- The 3-1-1 Contact Center team provides residents with a single point of contact via the telephone, Web, mobile app, or email. 3-1-1 strives to improve the UG's customer service capabilities. 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.
- The Workday Management Team drives the governance of the Workday product including managing security, training, change control and providing the structure for continuous improvement of business processes, performance analytics, integrations management, and strategic planning to harness the potential of the ERP investment.

Important Issues:

- Project Management will be focused on new implementations including Municipal Court and Jail Management systems and upgrades to Accela. The electronic police ticketing and Kronos scheduling/attendance projects will reach their final stages increasing capacity and efficiency. Fiber installation/enhancement continues throughout the UG providing key infrastructure. With major projects planned capacity will be limited.
- 3-1-1, added to the P&I team in May 2023, continues to work towards much needed process and technology improvements. It is expected that upgrades to 3-1-1 platforms, improved integrations will be needed to reach the necessary improvements.
- Continued focus will be on the deployment of an Enterprise Resource Planning System (WORKDAY) to improve the efficiency of administrative functions such as human resources, payroll, accounting, finance, and purchasing. Additional resource commitment would be necessary to optimize the investment.

Highlights:

- In 2023, the Project Management Division led and implemented projects, including:
 - Changing the KCK Police website platform to OPENCITIES. Increasing access, communication, and transparency.
 - 17 Workday modules successfully implemented creating numerous improvements to business processing, financial transactions, employment application, productivity, visibility, and performance reporting.
 - Completed an integration for the Emergency Management platform to increase speed and retention of citizen emergency notifications.

New Initiatives:

- A focus on the structure of project management, including methodology, capacity, and project complexity assessments to allow for long-term strategic planning and resource allocation.
- 3-1-1 will be engaging in strategic planning that will include tactical problem-resolution and exploration of stakeholder needs. Mapping will be completed to inform the best solutions for the issues facing residence when seeking assistance.
- Standardization of the Workday product governance processes.

Unified Government of Wyandotte County/Kansas City Kansas

2023 Amended - 2024 Budget



Department: Technology And Innovation

Department Expenditure Summary				
	2022 Actual	2023 Original	2023 Amended	2024 Budget
Personnel	\$3,130,816	\$3,692,050	\$3,314,214	\$3,474,624
Contractual Services	\$3,968,415	\$5,438,599	\$5,501,995	\$5,421,569
Commodities	\$49,118	\$110,342	\$110,342	\$110,342
Capital Outlay	\$1,824,380	\$704,125	\$1,084,125	\$652,508
Transfers Out	\$1,307,335	0	0	0
Total	\$10,280,064	\$9,945,116	\$10,010,676	\$9,659,043

Full Time Equivalent Positions				
	2022 Actual	2023 Original	2023 Amended	2024 Budget
311 Call Center Division	7.00	7.00	7.00	7.00
Enterprise Systems Support	8.00	8.00	8.00	8.00
Knowledge Administration	1.00	1.00	0.00	0.00
Performance & Innovation	7.00	7.00	7.00	7.00
Technology	15.00	15.00	15.00	15.00
Total	38.00	38.00	37.00	37.00

Expenditure By Fund				
	2022 Actual	2023 Original	2023 Amended	2024 Budget
FND110 - City - General	\$4,348,078	\$5,611,253	\$5,597,448	\$5,551,344
FND113 - Parks and Recreation	\$106,681	0	0	0
FND160 - County - General	\$2,922,818	\$3,878,863	\$3,958,228	\$4,102,700
FND162 - County - Elections	\$29,233	0	0	0
FND165 - County - Aging	\$33,819	0	0	0
FND171 - Developmental Disability	\$3,721	0	0	0
FND172 - County - Health Department	\$128,238	\$5,000	\$5,000	\$5,000
FND212 - Dedicated Sales Tax	\$292,611	0	0	0
FND220 - Special Street & Hiway-City	\$223,233	0	0	0
FND221 - Special Parks and Recreation	\$9,112	0	0	0
FND222 - Special Alcohol Program	\$41,704	0	0	0
FND564 - Emergency Medical Services	\$197,417	0	0	0
FND565 - Sunflower Hills Golf Fund	\$12,149	0	0	0
FND971 - City Project Fund	\$203,752	\$165,000	\$165,000	0
FND972 - County Project Fund	\$239,674	\$285,000	\$285,000	0
FND990 - Internal Improvement	\$1,487,824	0	0	0
Total	\$10,280,064	\$9,945,116	\$10,010,676	\$9,659,043

Expenditure By Division				
	2022 Actual	2023 Original	2023 Amended	2024 Budget
311 Call Center Division	\$428,650	\$722,218	\$636,193	\$659,336
Enterprise Systems Support	\$3,845,264	\$3,368,263	\$3,555,634	\$3,598,771
Knowledge Administration	0	0	\$14,814	\$14,606
Performance & Innovation	\$909,246	\$1,309,596	\$1,065,550	\$870,827
Technology	\$5,096,904	\$4,545,039	\$4,738,485	\$4,515,504
Total	\$10,280,064	\$9,945,116	\$10,010,676	\$9,659,043

Unified Government of Wyandotte County/Kansas City Kansas

2023 Amended - 2024 Budget



Department: Technology And Innovation

Budget Changes					
Division	Description	Fund	2023 Expenditure Change	2024 Expenditure Change	FTE Change
Enterprise Systems Support	Enterprise Systems Contractual Increases-City	City - General	0	\$144,781	0.00
Enterprise Systems Support	Enterprise Systems Contractual Increases-County	County - General	0	\$54,793	0.00
Total			0	\$199,574	0.00

Unified Government of Wyandotte County/Kansas City Kansas

2023 Amended - 2024 Budget



Department: Technology And Innovation

Division: 311 Call Center Division

Department Expenditure Summary				
	2022 Actual	2023 Original	2023 Amended	2024 Budget
Personnel	\$373,814	\$580,238	\$514,213	\$537,356
Contractual Services	\$53,031	\$117,621	\$117,621	\$117,621
Commodities	\$1,804	\$4,359	\$4,359	\$4,359
Capital Outlay	0	\$20,000	0	0
Total	\$428,649	\$722,218	\$636,193	\$659,336

Full Time Equivalent Positions				
	2022 Actual	2023 Original	2023 Amended	2024 Budget
311 Call Center Division	7.00	7.00	7.00	7.00
Total	7.00	7.00	7.00	7.00

Expenditure By Fund				
	2022 Actual	2023 Original	2023 Amended	2024 Budget
FND110 - City - General	\$223,226	\$387,108	\$347,423	\$361,308
FND160 - County - General	\$205,423	\$335,110	\$288,770	\$298,028
Total	\$428,649	\$722,218	\$636,193	\$659,336

Expenditure By Cost Center				
	2022 Actual	2023 Original	2023 Amended	2024 Budget
311 Call Center	\$428,649	\$722,218	\$636,193	\$659,336
Total	\$428,649	\$722,218	\$636,193	\$659,336

Unified Government of Wyandotte County/Kansas City Kansas

2023 Amended - 2024 Budget



Department: Technology And Innovation

Division: Enterprise Systems Support

Department Expenditure Summary				
	2022 Actual	2023 Original	2023 Amended	2024 Budget
Personnel	\$211,086	\$896,564	\$883,934	\$922,497
Contractual Services	\$863,532	\$2,271,700	\$2,271,700	\$2,626,274
Commodities	\$1,578	0	0	0
Capital Outlay	\$1,465,593	\$200,000	\$400,000	\$50,000
Transfers Out	\$1,303,475	0	0	0
Total	\$3,845,264	\$3,368,264	\$3,555,634	\$3,598,771

Full Time Equivalent Positions				
	2022 Actual	2023 Original	2023 Amended	2024 Budget
Enterprise Systems Support	8.00	8.00	8.00	8.00
Total	8.00	8.00	8.00	8.00

Expenditure By Fund				
	2022 Actual	2023 Original	2023 Amended	2024 Budget
FND110 - City - General	\$889,846	\$2,067,638	\$2,260,060	\$2,370,979
FND113 - Parks and Recreation	\$106,681	0	0	0
FND160 - County - General	\$258,752	\$1,295,625	\$1,290,574	\$1,222,792
FND162 - County - Elections	\$29,233	0	0	0
FND165 - County - Aging	\$33,819	0	0	0
FND171 - Developmental Disability	\$3,721	0	0	0
FND172 - County - Health Department	\$128,238	\$5,000	\$5,000	\$5,000
FND212 - Dedicated Sales Tax	\$152,618	0	0	0
FND220 - Special Street & Hiway-City	\$223,233	0	0	0
FND221 - Special Parks and Recreation	\$9,112	0	0	0
FND222 - Special Alcohol Program	\$41,704	0	0	0
FND564 - Emergency Medical Services	\$197,417	0	0	0
FND565 - Sunflower Hills Golf Fund	\$12,149	0	0	0
FND971 - City Project Fund	\$203,752	0	0	0
FND972 - County Project Fund	\$238,799	0	0	0
FND990 - Internal Improvement	\$1,316,190	0	0	0
Total	\$3,845,264	\$3,368,264	\$3,555,634	\$3,598,771

Expenditure By Cost Center				
	2022 Actual	2023 Original	2023 Amended	2024 Budget
Enterprise Systems Support	\$3,845,264	\$3,368,264	\$3,555,634	\$3,598,771
Total	\$3,845,264	\$3,368,264	\$3,555,634	\$3,598,771

Budget Changes					
Division	Description	Fund	2023 Expenditure Change	2024 Expenditure Change	FTE Change
Enterprise Systems Support	Enterprise Systems Contractual Increases-City	City - General	0	\$144,781	0.00

Unified Government of Wyandotte County/Kansas City Kansas
2023 Amended - 2024 Budget



Enterprise Systems Support	Enterprise Systems Contractual Increases-County	County - General	0	\$54,793	0.00
Total			0	\$199,574	0.00

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Unified Government of Wyandotte County/Kansas City Kansas

2023 Amended - 2024 Budget



Department: Technology And Innovation

Division: Performance & Innovation

Department Expenditure Summary				
	2022 Actual	2023 Original	2023 Amended	2024 Budget
Personnel	\$439,997	\$669,935	\$377,099	\$408,993
Contractual Services	\$228,521	\$327,386	\$376,176	\$391,176
Commodities	\$4,450	\$3,150	\$3,150	\$3,150
Capital Outlay	\$236,278	\$309,125	\$309,125	\$67,508
Total	\$909,246	\$1,309,596	\$1,065,550	\$870,827

Full Time Equivalent Positions				
	2022 Actual	2023 Original	2023 Amended	2024 Budget
Performance & Innovation	7.00	7.00	7.00	7.00
Total	7.00	7.00	7.00	7.00

Expenditure By Fund				
	2022 Actual	2023 Original	2023 Amended	2024 Budget
FND110 - City - General	\$660,021	\$1,077,095	\$909,961	\$705,669
FND160 - County - General	\$59,232	\$232,501	\$155,590	\$165,158
FND212 - Dedicated Sales Tax	\$139,993	0	0	0
FND990 - Internal Improvement	\$50,000	0	0	0
Total	\$909,246	\$1,309,596	\$1,065,550	\$870,827

Expenditure By Cost Center				
	2022 Actual	2023 Original	2023 Amended	2024 Budget
Integrated Technology Services	0	0	0	0
Knowledge Administration	\$9,220	\$252,087	0	0
Performance and Innovation	\$900,026	\$1,057,509	\$1,065,550	\$870,827
Total	\$909,246	\$1,309,596	\$1,065,550	\$870,827



Department: Technology And Innovation
Division: Technology

Department Overview:

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

Important Issues:

- Provision, secure, monitor, and route Internet traffic through new high-speed fiber network.
- Connecting additional UG facilities to fiber network, including Community Centers.
- Continuing the build out of our Cloud infrastructure in Microsoft Government Cloud.
- Replacing outdated network infrastructure that is critical to operations and redundancy.
- Modernizing the technical architecture of UG data storage and software systems utilizing industry best practices.
- Empowered authority to approve departments purchases of hardware/software.

Highlights:

- Deployed additional security tools for monitoring networks, applications, and user identity in an effort align with cybersecurity and network security standards.
- Procured INFOSEC cybersecurity training tools for the organization.
- Increased our security footprint with additional Sophos tools related to Managed Threat Response 24x7 monitoring.
- Procured Bitsight security rating software to provide reporting, statistics, and insight into our external security posture.
- Continuing to move all internal SharePoint sites to SharePoint online in the Azure cloud.
- Moved our internal help desk to a Software as a Service (SaaS) platform.
- Continuing replacement of aging network and wireless infrastructure in various locations to increase performance and Wi-Fi coverage.
- Started migration of users' personal files to OneDrive (O365) for security and redundancy.
- Increased our internal UG Fiber footprint to include additional facilities and community centers with more to follow in the upcoming year.

New Initiatives:

- Submitted RFP to obtain Cybersecurity insurance coverage.
- Working with AT&T to install IP-Flex circuits to replace legacy telephony infrastructure.
- Migration of departments using legacy software to Nice-In-Contact a Cloud hosted IVR Solution.
- Exploring options for migration of department file shares to cloud storage.

Unified Government of Wyandotte County/Kansas City Kansas

2023 Amended - 2024 Budget



Department: Technology And Innovation

Division: Technology

Department Expenditure Summary				
	2022 Actual	2023 Original	2023 Amended	2024 Budget
Personnel	\$2,105,919	\$1,545,314	\$1,538,968	\$1,605,779
Contractual Services	\$2,823,330	\$2,721,892	\$2,736,498	\$2,286,498
Commodities	\$45,145	\$102,833	\$102,833	\$102,833
Capital Outlay	\$122,509	\$175,000	\$375,000	\$535,000
Total	\$5,096,903	\$4,545,039	\$4,753,299	\$4,530,110

Full Time Equivalent Positions				
	2022 Actual	2023 Original	2023 Amended	2024 Budget
Technology	15.00	15.00	15.00	15.00
Total	15.00	15.00	15.00	15.00

Expenditure By Fund				
	2022 Actual	2023 Original	2023 Amended	2024 Budget
FND110 - City - General	\$2,574,985	\$2,079,412	\$2,080,005	\$2,113,388
FND160 - County - General	\$2,399,409	\$2,015,627	\$2,223,294	\$2,416,723
FND971 - City Project Fund	0	\$165,000	\$165,000	0
FND972 - County Project Fund	\$875	\$285,000	\$285,000	0
FND990 - Internal Improvement	\$121,634	0	0	0
Total	\$5,096,903	\$4,545,039	\$4,753,299	\$4,530,110

Expenditure By Cost Center				
	2022 Actual	2023 Original	2023 Amended	2024 Budget
Cybersecurity Support	0	\$624,687	\$624,687	\$182,942
Data Processing	\$1,197,736	0	\$40,000	\$40,000
Integrated Technology Services	\$2,86,223	3,920,352	\$3,813,612	\$3,847,168
Telecommunications	\$1,036,944	0	\$275,000	\$460,000
Total	\$5,096,903	\$4,545,039	\$4,753,299	\$4,530,110



DEPARTMENT: LEGAL

Department Overview:

The Legal Department represents the Unified Government in all legal matters affecting the Unified Government. Its mission is to provide quality and cost-effective legal services, 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, claims and tax appeal cases; oversees delinquent tax sales; acquires property through the eminent domain process; prosecutes all violations of city ordinances in Municipal Court, attends all meetings of the Commission and standing committees, and hires legal department attorneys, staff and outside attorneys as may be necessary to effectively carry out the legal duties of the Unified Government.

Important Issues:

- Successfully defended the UG against election challenges in State and Federal courts and the Court of Appeals.
- Advised UG departments on the implementation of the new revenue neutral rate statute during the UG budget process.

Highlights:

- Assisted the BPU with their rate hearings.
- Finalized the contract for the Employee Wellness Center and assisted with the transition.
- Finalized contracts with outside counsel in response to our Notice of Need.
- Administered a successful online tax sale in March 2023 generating \$1,503,096.84 in revenue.
- UG attorneys have assisted with approximately many KORA requests.
- UG attorneys have conducted over 100 training hours to UG departments.
- Secured an extension of the Management Agreement with The Merc Co+op.
- Finalized the closing on the Rock Island Bridge project, which is now under construction.
- Drafted a resolution authorizing the sale of two UG properties to KCKCC for their new Downtown Campus, working on amendment for additional land.
- Negotiated the lease agreement and the service contract for the cold weather shelter for homeless persons.

New Initiatives:

- Currently, with HR, updating trainings to address ADA, FLSA, FMLA, PWFA, PUMP Act and Title VII.
- Onboarding of new case management system for our department.
- Continue recruiting for staff attorneys.

Unified Government of Wyandotte County/Kansas City Kansas

2023 Amended - 2024 Budget



Department: Unified Legal

Department Expenditure Summary				
	2022 Actual	2023 Original	2023 Amended	2024 Budget
Personnel	\$2,260,851	\$2,733,196	\$2,351,817	\$2,454,071
Contractual Services	\$56,290	\$74,825	\$65,163	\$101,663
Commodities	\$6,373	\$12,586	\$12,586	\$12,586
Reserves & Contingencies	0	0	\$5,848	\$5,848
Nonexpense Items	\$100,000	\$5,848		
Total	\$2,423,514	\$2,826,455	\$2,435,414	\$2,574,168

Full Time Equivalent Positions				
	2022 Actual	2023 Original	2023 Amended	2024 Budget
Unified Attorney Office	22.50	22.50	22.50	22.50
Total	22.50	22.50	22.50	22.50

Expenditure By Fund				
	2022 Actual	2023 Original	2023 Amended	2024 Budget
FND110 - City - General	\$1,658,209	\$1,818,948	\$1,623,299	\$1,727,283
FND160 - County - General	\$573,927	\$725,149	\$611,233	\$637,058
FND266 - Other Grants	\$78,497	\$91,051	\$84,168	\$87,856
FND560 - Sewer System	\$112,881	\$191,307	\$116,714	\$121,971
Total	\$2,423,514	\$2,826,455	\$2,435,414	\$2,574,168

Expenditure By Cost Center				
	2022 Actual	2023 Original	2023 Amended	2024 Budget
Municipal Court Prosecutors	\$174,134	0	\$174,515	\$182,562
Unified Legal	\$2,223,184	\$2,826,455	\$2,260,899	\$2,391,606
VAWA Match	\$26,195	0	0	0
Total	\$2,423,514	\$2,826,455	\$2,435,414	\$2,574,168



DEPARTMENT: LEGISLATIVE AUDITOR

Department Overview:

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

Important Issues:

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

Highlights:

- During 2023, the Legislative Auditor's office assists the external auditors with the Uniform Grant Guidance 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 2023.
- Ethics Administrator provides Ethics training for all employees, UG Boards, and elected officials.
- In 2024, a peer review is scheduled to be conducted by the Association of Local Governmental Auditors of the Unified Government Legislative Auditor's Office. The peer review is required by Government Auditing Standards established the Government Accountability Office (GAO). The most recent peer review covering 2018 through 2020 concluded that the Legislative Auditor internal quality control system was designed and operating to provide reasonable assurance of compliance with Government Auditing Standards.

Unified Government of Wyandotte County/Kansas City Kansas

2023 Amended - 2024 Budget



Department: Legislative Auditor

Department Expenditure Summary				
	2022 Actual	2023 Original	2023 Amended	2024 Budget
Personnel	\$484,222	\$718,302	\$706,339	\$736,409
Contractual Services	\$68,638	\$76,639	\$76,639	\$81,639
Commodities	\$2,718	\$2,704	\$2,704	\$2,704
Total	\$555,578	\$797,645	\$785,682	\$820,752

Full Time Equivalent Positions				
	2022 Actual	2023 Original	2023 Amended	2024 Budget
Legislative Auditor Division	7.00	7.00	7.00	7.00
Total	7.00	7.00	7.00	7.00

Expenditure By Fund				
	2022 Actual	2023 Original	2023 Amended	2024 Budget
FND160 - County - General	\$555,578	\$797,645	\$785,682	\$820,752
Total	\$555,578	\$797,645	\$785,682	\$820,752

Expenditure By Division				
	2022 Actual	2023 Original	2023 Amended	2024 Budget
Legislative Auditor Division	\$555,578	\$797,645	\$785,682	\$820,752
Total	\$555,578	\$797,645	\$785,682	\$820,752

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Unified Government of Wyandotte County/Kansas City Kansas

2023 Amended - 2024 Budget



Department: Operations Business Office

Department Expenditure Summary				
	2022 Actual	2023 Original	2023 Amended	2024 Budget
Personnel	\$145,920	\$152,229	\$152,233	\$158,678
Commodities	0	\$720	\$720	\$720
Total	\$145,920	\$152,949	\$152,953	\$159,398

Full Time Equivalent Positions				
	2022 Actual	2023 Original	2023 Amended	2024 Budget
Operation Services	2.00	2.00	2.00	2.00
Total	2.00	2.00	2.00	2.00

Expenditure By Fund				
	2022 Actual	2023 Original	2023 Amended	2024 Budget
FND110 - City - General	\$33,949	\$35,396	\$35,398	\$36,904
FND160 - County - General	\$35,998	\$38,245	\$38,246	\$39,836
FND560 - Sewer System	\$75,973	\$79,309	\$79,309	\$82,658
Total	\$145,920	\$152,949	\$152,953	\$159,398

Expenditure By Cost Center				
	2022 Actual	2023 Original	2023 Amended	2024 Budget
Operations Business Office	\$145,920	\$152,949	\$152,953	\$159,398
Total	\$145,920	\$152,949	\$152,953	\$159,398

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PUBLIC SAFETY

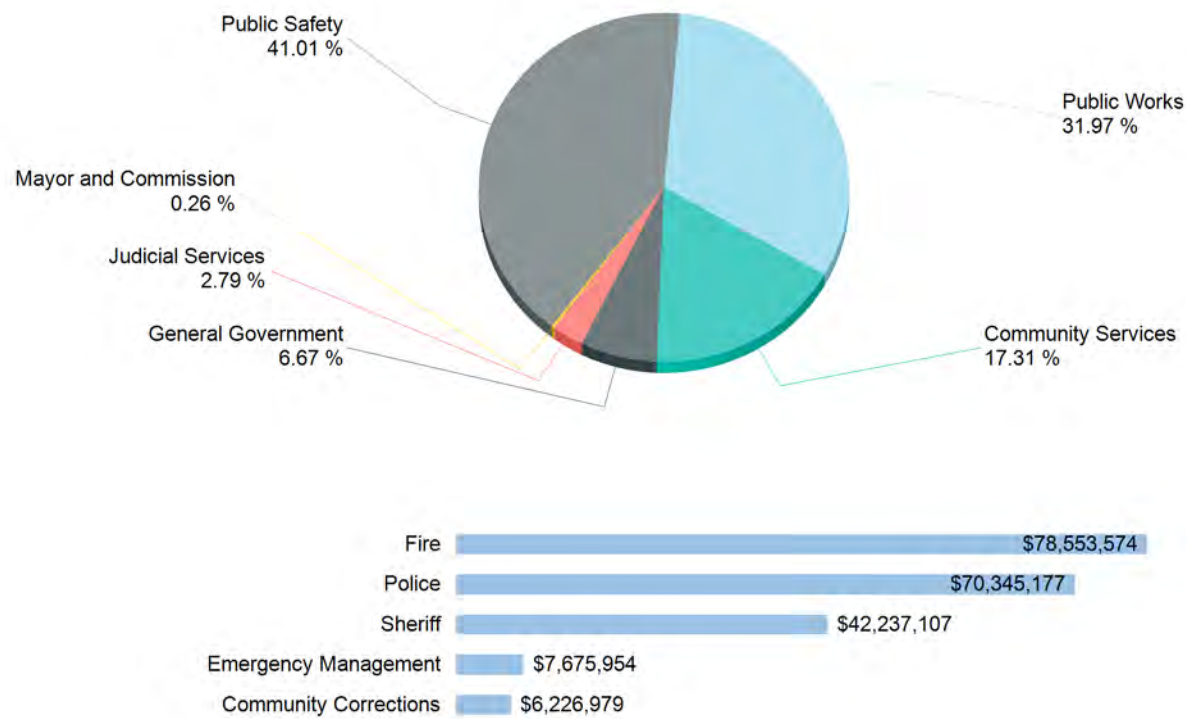
2023 AMENDED; 2024 BUDGET

UNIFIED GOVERNMENT OF WYANDOTTE COUNTY AND KANSAS CITY, KS





Section: Public Safety





Departments / Divisions

Community Corrections

- Alcohol/Drug Treatment
- Community Corrections Division
- Juvenile Services
- Pre-Trial Services

Emergency Management

- Emergency Management Division

Fire

- Emergency Medical Services
- Fire Administrative
- Fire Communications
- Fire Equipment/Supplies
- Fire Prevention
- Fire Suppression
- Fire Training

Police

- Investigations Bureau
- Operations Bureau
- Police Administration
- Services Bureau

Sheriff

- Jail
- Juvenile Detention Center
- Sheriff Administration



DEPARTMENT: COMMUNITY CORRECTIONS

Department Overview:

The Department of Community Corrections is responsible for the intervention, supervision, 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 is composed of four divisions: Adult Services, Youth Services, Pre-Trial/House Arrest 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, in 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.
- The Kansas Department of Corrections needs to be supported and encouraged to seek additional funds from the Kansas Legislature for Adult Behavioral Health Services.

Highlights:

- **(Pre-Trial H/A)** The youth house arrest new cases increased from (72) in 2021 to (86) in 2022. That's an increase of 16% youth served.
- **(Adult)** The adult division ended FY22 with a successful discharge rate of 80.4%. The state average was 69.2% and of the big three counties (JO, SG, WY) Wyandotte had the highest success rate.
- **(Youth)** The total number of youths placed at the state correctional facility, has declined from 67 youth in 2011 to 19 in 2022.

New Initiatives:

- **(Adult Services) Expanded Use of Carey Guides-** The Carey Guides are a set of evidence-based tools designed to support probationers faced with various challenges. The guides will provide staff with a structured approach to addressing a range of topics, such as employment, education, housing, companions, and mental health. By using the Carey Guides, staff can ensure our supervision practices are tailored to the individual needs of each probationer.
- **(Youth Services) The Parent Project-** The Parent Project is a program designed to empower parents by teaching positive parenting skills that work towards increasing their youth's school attendance, grades, and prosocial behavior both in and out of the home. Parents of strong-willed children will have opportunities throughout the year to attend a 10-week long program that provides dinner to parents and allows parents to build a parent support system so that they may continue to support one another post program completion. The Parent Project program focuses on improving the domains of family, peers, leisure, education, personality, and behavior.
- **(Program Services) Expansion of Drug Court-** Due to increased caseload sizes a third probation officer is being added to the team. Drug court serves a population of offenders at highest risk of being sent to prison. Creating an environment where the individuals can safely remain in the community is the goal of the program.

Unified Government of Wyandotte County/Kansas City Kansas

2023 Amended - 2024 Budget



Department: Community Corrections

Department Expenditure Summary				
	2022 Actual	2023 Original	2023 Amended	2024 Budget
Personnel	\$3,288,462	\$4,821,442	\$5,271,331	\$5,334,623
Contractual Services	\$773,681	\$836,140	\$844,788	\$846,396
Commodities	\$102,945	\$105,382	\$105,854	\$105,854
Capital Outlay	\$26,016	0	0	\$28,600
Grants and Claims	0	\$5,000	\$5,000	\$5,000
Transfers Out	0	\$6	\$6	\$30,006
Total	\$4,191,104	\$5,767,970	\$6,226,979	\$6,350,479

Full Time Equivalent Positions				
	2022 Actual	2023 Original	2023 Amended	2024 Budget
Alcohol/Drug Treatment	4.50	4.50	4.50	4.50
Community Corrections Division	26.60	26.60	26.60	26.60
Juvenile Services	20.90	20.90	20.90	19.90
Pre-Trial Services	10.00	10.00	10.00	9.00
Total	62.00	62.00	62.00	60.00

Expenditure By Fund				
	2022 Actual	2023 Original	2023 Amended	2024 Budget
FND160 - County - General	\$862,990	\$1,029,589	\$1,115,110	\$1,111,823
FND222 - Special Alcohol Program	\$634,781	\$796,406	\$881,232	\$912,339
FND264 - Community Corrections Grants	0	\$3,941,974	\$4,230,637	\$4,297,717
FND635 - Fleet Maint & Vehicle Replace	0	0	0	\$28,600
FND240 - Adult CCA	\$1,043,176	0	0	0
FND241 - Juvenile CCA	\$1,322,717	0	0	0
FND244 - JJ Reinvestment Grant	\$327,439	0	0	0
Total	\$4,191,104	\$5,767,970	\$6,226,979	\$6,350,479

Expenditure By Division				
	2022 Actual	2023 Original	2023 Amended	2024 Budget
Alcohol/Drug Treatment	\$461,536	\$577,582	\$601,991	\$620,504
Community Corrections Division	\$1,369,703	\$2,332,302	\$2,510,192	\$2,609,612
Juvenile Services	\$1,650,096	\$2,018,330	\$2,181,121	\$2,168,513
Pre-Trial Services	\$709,769	\$839,755	\$933,674	\$951,849
Total	\$4,191,104	\$5,767,970	\$6,226,979	\$6,350,479

Budget Changes					
Division	Description	Fund	2023 Expenditure Change	2024 Expenditure Change	FTE Change
Pre-Trial Services	Establish Fleet Vehicle and Equipment Replacement Allocations	County - General	0	\$30,000	0.00
Total			0	\$30,000	0.00

Unified Government of Wyandotte County/Kansas City Kansas

2023 Amended - 2024 Budget



Department: Community Corrections

Division: Alcohol/Drug Treatment

Department Expenditure Summary				
	2022 Actual	2023 Original	2023 Amended	2024 Budget
Personnel	\$289,051	\$381,488	\$405,397	\$423,910
Contractual Services	\$157,850	\$188,477	\$188,477	\$188,477
Commodities	\$14,635	\$7,645	\$8,117	\$8,117
Total	\$461,536	\$577,582	\$601,991	\$620,504

Full Time Equivalent Positions				
	2022 Actual	2023 Original	2023 Amended	2024 Budget
Alcohol/Drug Treatment	4.50	4.50	4.50	4.50
Total	4.50	4.50	4.50	4.50

Expenditure By Fund				
	2022 Actual	2023 Original	2023 Amended	2024 Budget
FND222 - Special Alcohol Program	\$461,536	\$577,582	\$601,991	\$620,504
Total	\$461,536	\$577,582	\$601,991	\$620,504

Expenditure By Cost Center				
	2022 Actual	2023 Original	2023 Amended	2024 Budget
Alcohol/Drug Treatment	\$196,236	\$334,048	\$601,991	\$620,504
Drug Court	\$197,215	\$179,767	0	0
Youth & Family Behavioral Health	\$68,085	\$63,767	0	0
Total	\$461,536	\$577,582	\$601,991	\$620,504

Unified Government of Wyandotte County/Kansas City Kansas

2023 Amended - 2024 Budget



Department: Community Corrections

Division: Community Corrections Division

Department Expenditure Summary				
	2022 Actual	2023 Original	2023 Amended	2024 Budget
Personnel	\$1,197,789	\$2,085,278	\$2,254,168	\$2,352,304
Contractual Services	\$120,821	\$215,159	\$224,159	\$225,443
Commodities	\$51,092	\$31,863	\$31,863	\$31,863
Transfers Out	0	\$2	\$2	\$2
Total	\$1,369,702	\$2,332,302	\$2,510,192	\$2,609,612

Full Time Equivalent Positions				
	2022 Actual	2023 Original	2023 Amended	2024 Budget
Community Corrections Division	26.60	26.60	26.60	26.60
Total	26.60	26.60	26.60	26.60

Expenditure By Fund				
	2022 Actual	2023 Original	2023 Amended	2024 Budget
FND160 - County - General	\$153,345	\$189,834	\$181,435	\$188,573
FND222 - Special Alcohol Program	\$173,245	\$218,824	\$279,241	\$291,835
FND264 - Community Corrections Grants	0	\$1,923,644	\$2,049,516	\$2,129,204
FND240 - Adult CCA	\$1,043,112	0	0	0
FND241 - Juvenile CCA	0	0	0	0
FND244 - JJ Reinvestment Grant	0	0	0	0
Total	\$1,369,702	\$2,332,302	\$2,510,192	\$2,609,612

Expenditure By Cost Center				
	2022 Actual	2023 Original	2023 Amended	2024 Budget
Adult Services	\$1,104,967	\$1,866,319	\$2,510,192	\$2,609,612
Behavioral Health	\$111,369	\$200,641	0	0
CC Adult Administration	\$21	\$75,508	0	0
CC Diversion Program	\$153,345	\$189,834	0	0
Total	\$1,369,702	\$2,332,302	\$2,510,192	\$2,609,612

Unified Government of Wyandotte County/Kansas City Kansas

2023 Amended - 2024 Budget



Department: Community Corrections

Division: Juvenile Services

Department Expenditure Summary				
	2022 Actual	2023 Original	2023 Amended	2024 Budget
Personnel	\$1,190,710	\$1,604,879	\$1,767,671	\$1,755,063
Contractual Services	\$429,576	\$355,102	\$355,102	\$355,102
Commodities	\$29,809	\$53,344	\$53,344	\$53,344
Grants and Claims	0	\$5,000	\$5,000	\$5,000
Transfers Out	0	\$4	\$4	\$4
Total	\$1,650,095	\$2,018,329	\$2,181,121	\$2,168,513

Full Time Equivalent Positions				
	2022 Actual	2023 Original	2023 Amended	2024 Budget
Juvenile Services	20.90	20.90	20.90	19.90
Total	20.90	20.90	20.90	19.90

Expenditure By Fund				
	2022 Actual	2023 Original	2023 Amended	2024 Budget
FND264 - Community Corrections Grants	0	\$61,399	\$2,181,121	\$2,168,513
FND241 - Juvenile CCA	\$1,332,668	\$1,490,970	0	0
FND244 - JJ Reinvestment Grant	\$327,427	\$465,960	0	0
Total	\$1,650,095	\$2,018,329	\$2,181,121	\$2,168,513

Expenditure By Cost Center				
	2022 Actual	2023 Original	2023 Amended	2024 Budget
CC Juvenile Admin	\$96,338	\$134,208	0	0
CC Juvenile Services	\$947,665	\$1,319,742	0	0
JCAB EB Programs	\$185,372	0	0	0
JJA 180 Degrees	\$93,293	\$37,020	0	0
Juvenile Services	\$947,665	\$527,359	\$2,181,121	\$2,168,513
Total	\$1,650,095	\$2,018,329	\$2,181,121	\$2,168,513

Unified Government of Wyandotte County/Kansas City Kansas

2023 Amended - 2024 Budget



Department: Community Corrections

Division: Pre-Trial Services

Department Expenditure Summary				
	2022 Actual	2023 Original	2023 Amended	2024 Budget
Personnel	\$610,912	\$749,795	\$844,094	\$803,345
Contractual Services	\$65,433	\$77,430	\$77,050	\$77,374
Commodities	\$7,408	\$12,530	\$12,530	\$12,530
Capital Outlay	\$26,016	0	0	\$28,600
Transfers Out	0	0	0	\$30,000
Total	\$706,769	\$839,755	\$933,674	\$951,849

Full Time Equivalent Positions				
	2022 Actual	2023 Original	2023 Amended	2024 Budget
Pre-Trial Services	10.00	10.00	10.00	9.00
Total	10.00	10.00	10.00	9.00

Expenditure By Fund				
	2022 Actual	2023 Original	2023 Amended	2024 Budget
FND160 - County - General	\$709,644	\$839,755	\$933,674	\$923,249
FND244 - JJ Reinvestment Grants	\$125	0	0	\$28,600
Total	\$709,769	\$839,755	\$933,674	\$951,849

Expenditure By Cost Center				
	2022 Actual	2023 Original	2023 Amended	2024 Budget
Pre-Trial Services	\$709,769	\$839,755	\$933,674	\$951,849
Total	\$709,769	\$839,755	\$933,674	\$951,849

Budget Changes					
Division	Description	Fund	2023 Expenditure Change	2024 Expenditure Change	FTE Change
Pre-Trial Services	Establish Fleet Vehicle and Equipment Replacement Allocations	County - General	0	\$30,000	0.00
Total			0	\$30,000	0.00



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 entities. The department is responsible for developing, updating, and exercising an all-hazards County Emergency Operations Plan, a Hazard Mitigation Plan, and many other plans such as a Debris Management Plan. Major responsibilities include managing the county-wide Outdoor Warning System (84 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 current APX series public safety radios that were purchased in 2011 as part of the new digital public safety radio system are no longer serviceable due to planned end of life by Motorola. 307 portable radios for all three fire departments have been purchased, programmed with updated templates, and were deployed by June of 2023. 775 Law Enforcement portable radios have been ordered and should be deployed by November 2023 depending on the shipment of the radios. The new units will have a usable service life of 7 to 10 years. Mobile radios will be next on the list of “end of life” replacements.
- Focus on maintaining good communications with the public via various modes and methods such as neighborhood meetings, social media, mass media (TV, Radio, and Print)
- Maintaining a notification system for reliable communications during emergency situations. This system is currently being used daily by County law enforcement agencies as a replacement for ineffective pager systems. Fire is being added in the near future.
- Family Reunification Plan and the Pre-Disaster Recovery Plan have been adopted. These plans are an Appendix to the County Emergency Operations Plan (CEOP). These plans are being shared with impacted agencies on how to best implement them.
- UG Continuity of Operations Plan (COOP) should be updated by each department as new Emergency Response Plans are developed by each department.
- 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. This project is underway but moving slowly.

Highlights:

- Planning has begun to address the full update of the Hazard Mitigation Plan and a revision of the County Emergency Operations Plan based on new planning standards. The Situational Assessment Monitoring system in the Emergency Operations Center has been updated to allow for additional information inflow and assessment.

New Initiatives:

- Two new staff have been approved to support our specific IT needs and radio system management. They have recently been approved for COEs and on boarding.
- Work continues on restructuring the camera system to transition to the new fiber network.
- Revise policies and procedures that will be impacted by changes in the County Emergency Operations Plan.
- Support Water Pollution Control in the development of their new SCADA radio system.

Unified Government of Wyandotte County/Kansas City Kansas

2023 Amended - 2024 Budget



Department: Emergency Management

Division: Emergency Management Division

Department Expenditure Summary				
	2022 Actual	2023 Original	2023 Amended	2024 Budget
Personnel	\$403,170	\$613,389	\$602,737	\$628,693
Contractual Services	\$1,014,593	\$1,025,112	\$1,028,797	\$1,029,875
Commodities	\$280,351	\$326,420	\$326,420	\$326,420
Capital Outlay	\$1,890,886	\$5,818,000	\$5,718,000	\$655,000
Total	\$3,930,384	\$7,782,921	\$7,675,954	\$2,639,988

Full Time Equivalent Positions				
	2022 Actual	2023 Original	2023 Amended	2024 Budget
Emergency Management Division	6.25	6.25	6.25	6.25
Total	6.25	6.25	6.25	6.25

Expenditure By Fund				
	2022 Actual	2023 Original	2023 Amended	2024 Budget
FND110 - City - General	\$87,030	\$96,000	\$97,300	0
FND160 - County - General	\$2,778,406	\$2,287,830	\$2,176,126	\$2,383,587
FND223 - Tourism & Convention Prom	0	0	0	\$150,000
FND266 - Other Grants		\$99,092	\$102,527	\$106,401
FND972 - County Project Fund	\$974,289	0	0	0
FND990 - Internal Improvement	0	\$5,300,000	\$5,300,000	0
Total	\$3,930,384	\$7,782,921	\$7,675,954	\$2,639,988

Expenditure By Cost Center				
	2022 Actual	2023 Original	2023 Amended	2024 Budget
Emergency Management	\$3,071,251	\$6,873,728	\$6,865,852	\$1,829,886
Homeland Security Grant	\$90,660	\$99,092	0	0
Public Safety Communications	\$1	0	0	0
WyCo Radio Communications	\$768,473	\$810,102	\$810,102	\$810,102
Total	\$3,930,384	\$7,782,921	\$7,675,954	\$2,639,988



DEPARTMENT: FIRE

Department Overview:

The Kansas City Kansas Fire Department (KCKFD) is committed to provide excellent service to our community in the areas of Fire Prevention, Fire Suppression, Emergency Medical Services, Hazardous Materials Mitigation, Special Operations Rescue, Public Education and All-Hazards Response. As the members of KCKFD are committed to providing these services in a professional, effective, and prompt manner. The Department is prepared to respond to any type of emergency and non-emergency calls for assistance at any time.

Important Issues:

- Actively pursue, engage, and recruit individuals that have not traditionally thought of the Fire Department as a career.
- Maintaining adequate staffing for the safety of the public and firefighters.
- Compliance with National Fire Protection Association (NFPA), National Institute for Occupational Safety and Health (NIOSH) guidelines, and Occupational Safety and Health Administration (OSHA) regulations should be observed.
- Rebuild, remodel, or rehabilitate current fire stations and support facilities to bring them in compliance with existing codes and standards.
- Employ Fire Service industry minimum standard for apparatus and ambulance replacement schedule.

Highlights:

- Responded to 34,770 emergency incidents which represents 95 emergency calls for assistance.
- Seek new funding opportunities, including grants, and legislative initiatives, to accelerate departmental improvements.
- Vetted and implemented new programmatic software to improve the overall operational efficacy of the Department.
- Began contract negotiations with International Association of Fire Fighters (IAFF) Local 64.
- Establish location and begin land acquisition and construction for new Turner Fire Station consolidating Stations 16 and 17.

New Initiatives:

- Continue to evaluate operational efficiencies.
- Continually evaluate the strategy for Station rebuild, remodel, and rehabilitation through 2036.
- Continue to develop and revise departmental General Orders and Standard Operating Guidelines.
- Initiating processes to assist in lowering Insurance Services Office (ISO) rating to include preplans, training, and updating reserve fleet.
- Continue the negotiations process with International Association of Fire Fighters Local 64.
- Continue to formulate and initiate leadership development and succession planning.
- Develop a climate of inclusivity by encouraging and developing leaders who will engage with the Department and the community on all levels.
- Land acquisition for Station 20 (Muncie), 4 (Bethel/Wellborn Community), and new the Piper Station.

Unified Government of Wyandotte County/Kansas City Kansas

2023 Amended - 2024 Budget



Department: Fire

Department Expenditure Summary				
	2022 Actual	2023 Original	2023 Amended	2024 Budget
Personnel	\$63,867,593	\$63,413,859	\$65,746,228	\$69,536,711
Contractual Services	\$2,108,239	\$2,369,507	\$2,317,751	\$2,528,351
Commodities	\$2,527,019	\$2,408,806	\$2,572,906	\$2,903,906
Capital Outlay	\$4,507,157	\$4,166,950	\$4,243,950	\$4,929,950
Grants and Claims	\$532,739	\$597,218	\$532,739	\$532,739
Transfers Out	\$2,503,600	\$2,256,000	\$2,970,000	\$5,448,000
Total	\$76,046,347	\$75,212,340	\$78,383,574	\$85,792,208

Full Time Equivalent Positions				
	2022 Actual	2023 Original	2023 Amended	2024 Budget
Emergency Medical Services	86.00	83.00	86.00	86.00
Fire Administrative	11.00	11.00	11.00	12.00
Fire Communications	18.00	18.00	18.00	17.00
Fire Vehicle Replace/Repr Div	4.00	4.00	0.00	0.00
Fire Equipment/Supplies	1.00	1.00	5.00	6.00
Fire Prevention	5.00	5.00	5.00	5.00
Fire Suppression	338.00	341.00	342.00	348.00
Fire Training	11.00	11.00	11.00	13.00
Total	474.00	474.00	478.00	487.00

Expenditure By Fund				
	2022 Actual	2023 Original	2023 Amended	2024 Budget
FND110 - City - General	\$52,723,194	\$54,937,883	\$56,806,114	\$61,075,705
FND160 - County - General	\$1,419,690	\$1,603,988	\$1,632,489	\$1,531,690
FND212 - Dedicated Sales Tax	\$5,370,338	\$4,607,451	\$4,713,440	\$5,739,003
FND266 - Other Grants	\$174,074	\$162,874	\$1,932,022	\$439,932
FND268 - Special Grant CARES	0	0	\$5,961	\$5,961
FND564 - Emergency Medical Services	\$13,942,817	\$12,297,074	\$13,293,549	\$14,822,916
FND635 - Fleet Maint & Vehicle Replace	0	\$95,522	0	\$2,177,000
FND860 - Fire SAFER Grant Stimulus	\$1,825,501	\$1,507,548	0	0
FND971 - City Project Fund	\$590,733	0	0	0
Total	\$76,046,347	\$75,212,340	\$78,383,574	\$85,792,208

Expenditure By Division				
	2022 Actual	2023 Original	2023 Amended	2024 Budget
Fire Administrative	\$4,027,720	\$4,613,136	\$4,521,481	\$5,233,278
Fire Prevention	\$722,633	\$754,394	\$800,926	\$835,745
Fire Communications	\$1,420,998	\$1,603,987	\$1,630,013	\$1,528,718
Fire Vehicle Replace/Repr	\$1,270,111	0	0	0
Fire Equipment/Supplies Fire	\$1,142,521	\$2,302,556	\$2,758,155	\$3,888,328
Training	\$1,009,538	\$1,478,006	\$1,387,156	\$1,771,649
Fire Suppression	\$49,398,225	\$47,452,673	\$49,337,811	\$51,472,086
Fire Special Operations Div	\$83,967	0	0	0
Emergency Medical Services	\$16,970,634	\$17,007,588	\$17,948,032	\$21,062,403
Total	\$76,046,347	\$75,212,340	\$78,383,574	\$85,792,208

Budget Changes					
Division	Description	Fund	2023 Expenditure Change	2024 Expenditure Change	FTE Change
Emergency Medical Services	Establish Fleet Vehicle and Equipment Replacement Allocations	Emergency Medical Services	0	\$1,400,000	0.00
Fire Administrative	Fire Clothing	City - General	(\$169,000)	0	0.00
Fire Equipment/Supplies	Establish Fleet Vehicle and Equipment Replacement Allocations	City - General	\$80,000	\$498,000	0.00

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Unified Government of Wyandotte County/Kansas City Kansas

2023 Amended - 2024 Budget



Fire Equipment/Supplies	Establish Fleet Vehicle and Equipment Replacement Allocations	Dedicated Sales Tax	0	\$180,000	0.00
Fire Equipment/Supplies	Establish Fleet Vehicle and Equipment Replacement Allocations	Emergency Medical Services	\$90,000	\$90,000	0.00
Fire Equipment/Supplies	Fire Clothing	City - General	\$169,000	0	0.00
Fire Suppression	Fire Station 15 Staffing	City - General	0	\$1,011,804	9.00
Fire Training	Paramedic Tuition reimbursement	City - General	\$40,000	\$40,000	0.00
Total			\$210,000	\$3,219,804	9.00



DEPARTMENT: FIRE

DIVISION: EMERGENCY MEDICAL SERVICES

Division Overview:

The Fire Department is responsible for providing emergency medical services (EMS) to the citizens and visitors 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 a response time of 4:00 minutes or less 90% of the time. Fire Department ambulances are deployed in order to meet a response time of 9:59 minutes or less, 90% of the time. Firefighter/Paramedics and Firefighter/EMTs are certified by the State of Kansas and operate under the direction of the Department's Medical Director.

Priorities:

- Prepare for Centers for Medicare/Medicaid Services Cost Data Analysis data collection. The goal of this cost-data collection is to allow CMS to assess the adequacy of the Ambulance Fee Schedule.
- Start the process to RFP on billing and revenue companies.
- Implement new Field Training Officer program.
- Strengthen joint Community Paramedic program in conjunction with Vibrant HealthCare.
- Continue to improve the Quality Assurance/Quality Improvement (QA/QI) process and streamline ImageTrend input/output processes.
- Onboarding a new software to assist in communicating maintenance needs to the fleet center.

Highlights:

- Replaced two Emergency Medical Services Units.
- QA is working to improve and update all the medical protocols.
- Spent additional Health and Human Services grants on supplies and protective gear.
- Emergency Medical Services Compliance documentation has been started and training should occur in the Spring of 2024.
- Twenty one new Zoll x-Series advanced defibrillators were purchased and placed in service.
- Continued training in RCM, Chief Korosec is Certified in Ambulance Financial Officer.
- Hired a new Account Recovery Specialist position to bolster revenue.

Unified Government of Wyandotte County/Kansas City Kansas

2023 Amended - 2024 Budget



Department: Fire

Division: Emergency Medical Services

Department Expenditure Summary				
	2022 Actual	2023 Original	2023 Amended	2024 Budget
Personnel	\$11,078,817	\$11,046,148	\$11,354,628	\$11,892,720
Contractual Services	\$804,996	\$799,650	\$852,093	\$863,372
Commodities	\$835,652	\$853,572	\$853,572	\$853,572
Capital Outlay	\$1,462,429	\$1,455,000	\$1,555,000	\$2,240,000
Grants and Claims	\$532,739	\$597,218	\$532,739	\$532,739
Transfers Out	\$2,256,000	\$2,256,000	\$2,800,000	\$4,680,000
Total	\$16,970,633	\$17,007,588	\$17,948,032	\$21,062,403

Full Time Equivalent Positions				
	2022 Actual	2023 Original	2023 Amended	2024 Budget
Emergency Medical Services	86.00	86.00	86.00	86.00
Total	86.00	86.00	86.00	86.00

Expenditure By Fund				
	2022 Actual	2023 Original	2023 Amended	2024 Budget
FND110 - City - General	\$2,886,002	\$4,098,040	\$4,481,686	\$4,691,128
FND212 - Dedicated Sales Tax	\$168,663	\$300,993	\$314,372	\$323,224
FND266 - Other Grants	\$172,700	\$155,848	\$148,425	\$155,134
FND564 - Emergency Medical Services	\$13,743,333	\$12,097,074	\$13,003,549	\$14,482,916
FND635 - Fleet Maint & Vehicle Replace	0	0	0	\$1,410,000
FND860 - Fire SAFER Grant Stimulus	(\$65)	0	0	0
Total	\$16,970,633	\$16,651,955	\$17,948,032	\$21,062,403

Expenditure By Cost Center				
	2022 Actual	2023 Original	2023 Amended	2024 Budget
Community Paramedicine Program	\$16,805,105	\$155,848	0	0
Emergency Medical Services	\$165,528	\$16,496,107	\$17,948,032	\$21,062,403
Total	\$16,970,633	\$16,651,955	\$17,948,032	\$21,062,403

Budget Changes					
Division	Description	Fund	2023 Expenditure Change	2024 Expenditure Change	FTE Change
Emergency Medical Services	Establish Fleet Vehicle and Equipment Replacement Allocations	Emergency Medical Services	0	\$1,400,000	0.00
Total			0	\$1,400,000	0.00



DEPARTMENT: FIRE

DIVISION: ADMINISTRATION

Department Overview:

Administration is the central administrative office of the Fire Department. This Division provides day-to-day support for all other Divisions within the Department. Administration is responsible for the support services for 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 Association standards to the best of its ability.

Important Issues:

- Work towards compliance with National Fire Protection Association standards and Occupational Safety and Health Administration regulations.
- Ensure that residents are receiving the highest standard of excellence service through the monitoring of surveys and community interaction.
- Focus on staffing, equipment, and training to ensure 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.
- Maintain the necessary staffing for qualified command officers and training officers for the purpose of safety and accountability.
- Process all administrative items, including budget, payroll, and timekeeping.
- Coordinate and support the delivery of services, with a heightened emphasis on customer service.
- Amplify recruitment efforts for underrepresented communities.

Highlights:

- Fire Department responded to 34,770 calls for service with an average of 95 daily response.
- KCKFD is working towards 2023 Insurance Services Office (ISO) Public Protection Classification survey.

New Initiatives:

- Initiating the land survey for the next fire station in the strategic plan.
- Evaluation of staffing and station placement for Kansas City, Kansas.
- Evaluation of software to assist in the operations of the KCKFD.
- Revising General Orders and Standard Operating Procedures to insure professional standards and safety are met for KCKFD and for the citizens of Wyandotte County.
- Evaluation of firefighter wellness program to determine if meeting national standards.
- Update and replace computer hardware and peripherals as necessary throughout the Department.
- Exploring funding possibilities for a new training facility.

Unified Government of Wyandotte County/Kansas City Kansas

2023 Amended - 2024 Budget



Department: Fire

Division: Fire Administrative

Department Expenditure Summary				
	2022 Actual	2023 Original	2023 Amended	2024 Budget
Personnel	\$1,929,231	\$1,966,988	\$2,025,984	\$2,278,531
Contractual Services	\$610,291	\$837,927	\$682,476	\$881,726
Commodities	\$59,117	\$48,271	\$53,071	\$53,071
Capital Outlay	\$1,206,481	\$1,759,950	\$1,759,950	\$2,019,950
Nonexpense Items	\$222,600	0	0	0
Total	\$4,027,720	\$4,613,136	\$4,521,481	\$5,233,278

Full Time Equivalent Positions				
	2022 Actual	2023 Original	2023 Amended	2024 Budget
Fire Administrative	11.00	11.00	11.00	12.00
Total	11.00	11.00	11.00	12.00

Expenditure By Fund				
	2022 Actual	2023 Original	2023 Amended	2024 Budget
FND110 - City - General	\$3,599,032	\$3,649,184	\$3,556,118	\$3,897,411
FND160 - County - General	0	0	\$2,476	\$2,972
FND212 - Dedicated Sales Tax	\$427,315	\$956,926	\$956,926	\$879,934
FND269 - Gifts and Donations	\$1,373	\$7,026	\$5,961	\$5,961
FND564 - Emergency Medical Services	0	0	0	\$50,000
FND635 - Fleet Maint & Vehicle Replace	0	0	0	\$397,000
FND990 - Internal Improvement	0	0	0	0
Total	\$4,027,720	\$4,613,136	\$4,521,481	\$5,233,278

Expenditure By Cost Center				
	2022 Actual	2023 Original	2023 Amended	2024 Budget
Fire Administration	\$3,776,327	\$4,291,740	\$4,521,481	\$5,233,278
Fire Physical Fitness Program	\$156,447	\$220,435	0	0
Medical Control Board Program	\$94,198	\$95,000	0	0
Private Donations	\$748	\$5,961	0	0
Total	\$4,027,720	\$4,613,136	\$4,521,481	\$5,233,278

Budget Changes					
Division	Description	Fund	2023 Expenditure Change	2024 Expenditure Change	FTE Change
Fire Administrative	Fire Clothing	City - General	(\$169,000)	0	0.00
Total			(\$169,000)	0	0.00



DEPARTMENT: FIRE
DIVISION: PREVENTION

Department 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 protection 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 the 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 District Attorney's office to ensure those responsible are held accountable for their actions.

Important issues:

- Inspection of all schools, day care centers, high rises, detention facilities, places of assembly, and businesses that store/utilize hazardous materials.
- Education programs for vulnerable populations, schools, community groups, and businesses covering fire extinguisher training, fire drills, fire safety, cardiopulmonary resuscitation (CPR), and home safety checks.
- Enforcement of municipal ordinances related to Chapter 15 the City Code of Ordinances.
- Approve, inspect, and monitor the sales and storage of consumer fireworks.

Highlights:

- Conducted fire extinguisher training and home smoke detector installations.
- Conducted 576 fire investigations in 2022 resulting in 11 arrests, 21 municipal summons cited and 16 warnings issued.
- Performed 425 reviews of Alarm, Sprinkler, Civil plans, and Development Review Committee projects.
- Processed 1160 Residential Open Burning permits for KCK residents.
- Conducted 2063 building inspections resulting in 3155 violations discovered and corrected.
- Installed 112 smoke/CO detectors in qualified homes.
- Attended 152 Public Relations events and provided Fire and Life Safety presence at 84 Large Scale public events.

New Initiatives:

- Create public/business access portal for submitting Tier II reports.
- Provide updated and easily accessible information for developers going through the Development Review process.
- Create fee-based access portal for mandatory compliance reporting of Fire & Life Safety systems in commercial properties.
- Add additional Operational Permits to the Plans Review and Annual Inspection process to comply with Fire Code requirements.
- Expand the Community Risk Reduction program in the areas of awareness and education.

Unified Government of Wyandotte County/Kansas City Kansas

2023 Amended - 2024 Budget



Department: Fire

Division: Fire Prevention

Department Expenditure Summary				
	2022 Actual	2023 Original	2023 Amended	2024 Budget
Personnel	\$713,083	\$738,813	\$785,345	\$820,164
Contractual Services	\$1,951	\$2,230	\$2,230	\$2,230
Commodities	\$7,599	\$13,351	\$13,351	\$13,351
Total	\$722,633	\$754,394	\$800,926	\$835,745

Full Time Equivalent Positions				
	2022 Actual	2023 Original	2023 Amended	2024 Budget
Fire Prevention	5.00	5.00	5.00	5.00
Total	5.00	5.00	5.00	5.00

Expenditure By Fund				
	2022 Actual	2023 Original	2023 Amended	2024 Budget
FND110 - City - General	\$722,633	\$754,394	\$800,926	\$835,745
Total	\$722,633	\$754,394	\$800,926	\$835,745

Expenditure By Cost Center				
	2022 Actual	2023 Original	2023 Amended	2024 Budget
Fire Prevention	\$722,633	\$754,394	\$800,926	\$835,745
Total	\$722,633	\$754,394	\$800,926	\$835,745



DEPARTMENT: FIRE

DIVISION: COMMUNICATIONS

Division Overview:

The KCKFD Communications Division operates out of the Unified Government's Emergency Communications Center and is responsible for answering and dispatching all calls for service for the Fire/EMS Departments of Kansas City, Kansas, Edwardsville, and Bonner Springs. The Fire Communications Division is tasked with 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.
- Increase number of dispatching positions to minimize overtime requirements and balance workload of current personnel.
- Create additional Communications Supervisor position to address deficiency in operational-level supervision and maintain consistent supervisory presence across all shifts.
- Conduct continuous training to ensure protocol competency and maintain exceptional customer service skills for all dispatchers.
- Complete full training of all dispatchers to facilitate transition of supervisors away from daily dispatching duties.

Highlights:

- KCKFD Communications Division handled 56,657 calls in 2022, a 1% increase over the previous year.
- 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.
- Continued quality assurance initiatives by reviewing emergency cases and ensuring compliance with dispatch protocols and consistent management of emergency calls for service.
- Experienced significant improvements in call taking metrics through continued utilization of quality assurance measures.

New Initiatives:

- Use International Academies of Emergency Dispatch (IAED) Center of Excellence guidelines as a guide for continuous improvement, with a focus on meeting or exceeding all standards.
- Continue to review and revise Communications Division protocols to maintain and improve operational effectiveness.
- Implement video-to-911 capable software to provide enhanced emergency scene information for responders.
- Improve efficiency of resource management through continued review and revision of response plans, including the implementation of tiered response levels for partner agencies.

Unified Government of Wyandotte County/Kansas City Kansas

2023 Amended - 2024 Budget



Department: Fire

Division: Fire Communications

Department Expenditure Summary				
	2022 Actual	2023 Original	2023 Amended	2024 Budget
Personnel	\$1,400,973	\$1,583,179	\$1,608,853	\$1,507,487
Contractual Services	\$4,910	\$6,638	\$6,990	\$7,061
Commodities	\$15,115	\$14,170	\$14,170	\$14,170
Total	\$1,420,998	\$1,603,987	\$1,630,013	\$1,528,718

Full Time Equivalent Positions				
	2022 Actual	2023 Original	2023 Amended	2024 Budget
Fire Communications	18.00	18.00	18.00	17.00
Total	18.00	18.00	18.00	17.00

Expenditure By Fund				
	2022 Actual	2023 Original	2023 Amended	2024 Budget
FND110 - City - General	\$1,308	0	0	0
FND160 - County - General	\$1,419,690	\$1,603,987	\$1,630,013	\$1,528,718
Total	\$1,420,998	\$1,603,987	\$1,630,013	\$1,528,718

Expenditure By Cost Center				
	2022 Actual	2023 Original	2023 Amended	2024 Budget
Fire Communications	\$1,420,998	\$1,603,987	\$1,630,013	\$1,528,718
Total	\$1,420,998	\$1,603,987	\$1,630,013	\$1,528,718



DEPARTMENT: FIRE

DIVISION: Fire Equipment/Supplies

Division Overview:

The Fire Vehicle Replacement/Repair Division is responsible for maintaining all Fire Department vehicles, heavy machinery, small tools, appliances, and Self-Contained Breathing Apparatus (SCBA). Currently, the Fire Department has over 90 vehicles including pumpers, quints, aerials, ambulances, brush trucks, rescues, water tanker, a self-Contained breathing apparatus (SCBA) cascade air truck, HazMat response vehicles, command vehicles, 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 unscheduled repairs. All Fire Department vehicles are inspected and serviced at least three times yearly. Planned inspection and preventative maintenance of Fire Department vehicles assist in preventing excessive repair and/or replacement costs.

Important Issues:

- An aging fleet has increased the need for robust and recurrent maintenance and repair of vehicles due to the apparatus/vehicle replacement program (CIP) being delayed or postponed.
- With each year of service, the necessary repairs become costlier and sometimes it can be more cost-effective to replace.
- Equipment and parts have become increasingly challenging to acquire due to national supply chain issues.
- The lead time to acquire new fire and EMS apparatus has doubled and, in some cases, tripled.

Highlights:

- A new aerial and pumper are anticipated in late 2023.
- Completed the design aspect of an order for a pumper, an aerial, two new hazmat apparatus, and a new technical rescue vehicle.
- Placed an order for two new pumpers and an aerial apparatus.
- Building a new record management system with PStrax for an inventory management system, vehicle maintenance program, and other administrative duties.
- The EVT Certification Commission now recognizes the Kansas City Kansas Fire Department as an approved testing site so that our mechanics can have more opportunities for training and certification tracks.
- We are continuing to decrease our operating and capital expenses by increasing our equity lease program.

New Initiatives:

- Recognized as leaders in performance and safety innovation, the Kansas City Kansas Fire Department was selected as one out of ten departments nationally, for the Pioneer Program through Qwake Technologies to receive and debut new helmet mounted thermal imaging cameras with built in augmented reality that features integrated computer-aided vision, navigation, and visual communication capabilities.
- Construction of our Quartermaster project is projected to start in late 2023.
- Updating our Vehicle Equipment Replacement Strategy (VERS) so that we turn in vehicles before they become dangerous, costly to maintain, and still hold residual value.
- Continue replacing and repairing vehicles to have an adequate front line and reserve fleet.
- We are exploring the use of idle reduction systems and other systems to reduce fuel consumption, maintenance, and health hazards while increasing the life span of our apparatuses.

Unified Government of Wyandotte County/Kansas City Kansas

2023 Amended - 2024 Budget



Department: Fire

Division: Fire Equipment/Supplies

Department Expenditure Summary				
	2022 Actual	2023 Original	2023 Amended	2024 Budget
Personnel	\$658,730	\$167,141	\$670,873	\$699,046
Contractual Services	\$302,870	\$114,886	\$322,743	\$322,743
Commodities	\$1,451,032	\$656,238	\$1,497,539	\$1,828,539
Capital Outlay	0	0	\$97,000	\$100,000
Transfers Out	0	0	\$170,000	\$768,000
Total	\$2,412,632	\$938,265	\$2,758,155	\$3,718,328

Full Time Equivalent Positions				
	2022 Actual	2023 Original	2023 Amended	2024 Budget
Fire Equipment/Supplies	5.00	5.00	5.00	6.00
Total	5.00	5.00	5.00	6.00

Expenditure By Fund				
	2022 Actual	2023 Original	2023 Amended	2024 Budget
FND110 - City - General	\$1,956,096	\$888,265	\$2,618,155	\$2,594,328
FND212 - Dedicated Sales Tax	\$456,536	\$50,000	\$50,000	\$1,034,000
FND564 - Emergency Medical Services	0	0	\$90,000	\$90,000
Total	\$2,412,632	\$938,265	\$2,758,155	\$3,718,328

Expenditure By Cost Center				
	2022 Actual	2023 Original	2023 Amended	2024 Budget
Fire Equipment and Supplies	\$991,849	\$766,471	\$1,388,761	\$2,328,703
Fire Fleet Maintenance	\$1,270,111	0	\$1,369,393	\$1,389,625
Fire Medical Program	\$1,768	\$11,670	0	0
Fire Telecommunications Prog	\$148,904	\$160,124	0	0
Total	\$2,412,632	\$938,265	\$2,758,155	\$3,718,328

Budget Changes					
Division	Description	Fund	2023 Expenditure Change	2024 Expenditure Change	FTE Change
Fire Equipment/Supplies	Establish Fleet Vehicle and Equipment Replacement Allocations	City - General	\$80,000	\$498,000	0.00
Fire Equipment/Supplies	Establish Fleet Vehicle and Equipment Replacement Allocations	Dedicated Sales Tax	0	\$180,000	0.00
Fire Equipment/Supplies	Establish Fleet Vehicle and Equipment Replacement Allocations	Emergency Medical Services	\$90,000	\$90,000	0.00
Fire Equipment/Supplies	Fire Clothing	City - General	\$169,000	0	0.00
Total			\$339,000	\$768,000	0.00



DEPARTMENT: FIRE
DIVISION: TRAINING

Department 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 daily 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 recruit Fire Academy.

Important Issues:

- Assist in providing a culture of safety for all Fire Department operations.
- Increase safety awareness and procedures for Driver/Operators and during all activities.
- Increase overall delivery of hands-on Fire Suppression training activities.
- Continued support of professional development.
- Increase number of experienced and certified training personnel in order to meet national standards.
- Coordinate the delivery of EMS Training to all Fire Department personnel.

Highlights:

- Delivered thousands of hours of training to Fire Department employees.
- 168 employees recertified with the Kansas Board of Emergency Medical Services in 2022.
- Facilitated and coordinated preplanning tours of new and existing structures.
- Firefighter I and Firefighter II certification for all new recruits and existing firefighters.
- Strengthen the utilization and accountability of the on-line training program Target Solutions.
- Successfully completed in-service training.
- Provide firefighter training academies.
- Minimum Company Standards performed on a quarterly basis.
- Company training evolutions consummated at acquired building structures.
- Company Officer Development Program for newly promoted members.
- Provided credentialed training courses that offer certification.
- Conducted Fire Apparatus Operator course for pumper and aerial operations.

New Initiatives:

- Continue develop relationship with Auto Aid & Mutual Aid Fire Departments through training.
- Training education for cancer reduction training and lithium-ion battery.
- Peer Support initiative strengthened and supported.
- Review current deliveries to ensure compliance to national standards.
- Incorporate media relations into Command Officer training.
- Professional development for all fire department members.
- Host site for National Fire Academy, International Association of Fire Firefighters, International Society of Fire Service Instructors, Kansas Fire & Rescue Training Institute courses.
- National Fire Academy F0760 New Fire Chief (Challenging Issues) August 2024.
- Host Incident Command System (ICS) 300 and 400.
- Conduct National Fire Academy 1521 Safety Officer Course.

Unified Government of Wyandotte County/Kansas City Kansas

2023 Amended - 2024 Budget



Department: Fire

Division: Fire Training

Department Expenditure Summary				
	2022 Actual	2023 Original	2023 Amended	2024 Budget
Personnel	\$881,628	\$1,341,604	\$1,210,754	\$1,595,247
Contractual Services	\$74,351	\$75,082	\$115,582	\$115,582
Commodities	\$53,559	\$61,320	\$60,820	\$60,820
Total	\$1,009,538	\$1,478,006	\$1,387,156	\$1,771,649

Full Time Equivalent Positions				
	2022 Actual	2023 Original	2023 Amended	2024 Budget
Fire Training	11.00	11.00	11.00	13.00
Total	11.00	11.00	11.00	13.00

Expenditure By Fund				
	2022 Actual	2023 Original	2023 Amended	2024 Budget
FND110 - City - General	\$1,009,538	\$1,478,006	\$1,387,156	\$1,771,649
Total	\$1,009,538	\$1,478,006	\$1,387,156	\$1,771,649

Expenditure By Cost Center				
	2022 Actual	2023 Original	2023 Amended	2024 Budget
Fire Training	\$856,784	\$1,062,566	\$1,387,156	\$1,771,649
Fire Training/Cadet Program	\$7,983	\$405,400	0	0
Fire Training-Medical Program	\$144,771	\$10,040	0	0
Total	\$1,009,538	\$1,478,006	\$1,387,156	\$1,771,649

Budget Changes					
Division	Description	Fund	2023 Expenditure Change	2024 Expenditure Change	FTE Change
Fire Training	Paramedic Tuition reimbursement	City - General	\$40,000	\$40,000	0.00
Total			\$40,000	\$40,000	0.00



DEPARTMENT: FIRE

DIVISION: SUPPRESSION

Department 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 19 fire stations, staffing 23 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:

- Address issues with the recruitment of firefighter emergency medical technicians and Paramedic positions.
- Continue to increase our presence in the community through public relations.
- Implement policies and strategies that address internal departmental issues.
- Emphasize the obligation to safely operate fire apparatus either emergent or non-emergent.
- Continue efforts to improve firefighter and emergency scene safety through increased compliance with National Fire Protection Association Standard 1710.
- 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.
- Continue to address the issues of the carcinogenic effects of contaminants from firefighting exposure as it relates to occupational cancer in the fire service.
- Continue to update strategies to improve Firefighter safety.

Highlights:

- Improved overall customer service.
- Continued progress with Health and Wellness initiative.
- Continue to ensure the operational functionality of over 6000 fire hydrants in Kansas City, Kansas.
- 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 34,770 total calls for service with an average of 95 daily response.
- Continued pre-planning of all businesses in Kansas City, Kansas.
- All crew members participate in Minimum Company Standard's training.

New Initiatives:

- Increase safety on fire scenes for all members by providing additional Risk Management training to all.
- Planned strategic and operational safeguards for firefighting, hazardous materials, technical rescues, and emergency medical services emphasizing the competencies that reflect evolving fire service best practices.
- Upgrade fleet of apparatus to improve safety and status- readiness of equipment.

Unified Government of Wyandotte County/Kansas City Kansas

2023 Amended - 2024 Budget



Department: Fire

Division: Fire Suppression

Department Expenditure Summary				
	2022 Actual	2023 Original	2023 Amended	2024 Budget
Personnel	\$47,205,130	\$45,509,832	\$48,089,791	\$50,743,516
Contractual Services	\$308,869	\$293,837	\$335,637	\$335,637
Commodities	\$104,946	\$67,290	\$80,383	\$80,383
Capital Outlay	\$1,838,247	\$920,000	\$832,000	\$400,000
Nonexpense Items	\$25,000	0	0	0
Total	\$49,482,192	\$46,790,959	\$49,337,811	\$51,559,536

Full Time Equivalent Positions				
	2022 Actual	2023 Original	2023 Amended	2024 Budget
Fire Suppression	338.00	341.00	342.00	349.00
Total	338.00	341.00	342.00	349.00

Expenditure By Fund				
	2022 Actual	2023 Original	2023 Amended	2024 Budget
FND110 - City - General	\$42,548,584	\$41,720,357	\$43,962,073	\$47,372,894
FND212 - Dedicated Sales Tax	\$4,317,825	\$3,267,532	\$3,392,141	\$3,501,845
FND564 - Emergency Medical Services	\$199,484	\$200,000	\$200,000	\$200,000
FND635 - Fleet Maint & Vehicle	0	\$95,522	0	\$200,000
FND860 - Fire SAFER Grant Stimulus	\$1,825,566	\$1,507,548	0	0
FND971 - City Project Fund	\$590,733	0	0	0
Total	\$49,482,192	\$46,790,959	\$49,337,811	\$51,559,536

Expenditure By Cost Center				
	2022 Actual	2023 Original	2023 Amended	2024 Budget
Fire Special Operations Prog	\$83,967	0	0	0
Fire Station Maintenance	\$2,122,598	\$1,114,227	0	0
Fire Suppression	\$47,275,627	\$45,676,732	\$49,337,811	\$51,559,536
Total	\$49,482,192	\$46,790,959	\$49,337,811	\$51,559,536

Budget Changes					
Division	Description	Fund	2023 Expenditure Change	2024 Expenditure Change	FTE Change
Fire Suppression	Fire Station 15 Staffing	City - General	0	\$1,011,804	9.00
Total			0	\$1,011,804	9.00



DEPARTMENT: POLICE

DIVISION: CHIEF'S OFFICE

Department Overview:

The mission of the Kansas City, Kansas Police Department is Building Community T.I.E.S. (Transparency, Integrity, Engagement, Safety) through enhancement of quality of life for residents and visitors through effective crime reduction, preservation of the peace, and responsiveness to social changes in the community. The Chief's Office is committed to a police-community partnership focusing on proactive policing and crime prevention by providing a platform for residents to voice their concerns and developing and implementing innovative policing practices.

Important Issues:

- **Crime:** Although we have seen a reduction in violent crime from last year, we have experienced an unusual number of violent encounters through the course of our normal operations thus far this year.
- **Officer Safety:** While training remains paramount, some issues can best be addressed through the advent of new materials such as armored vehicles, new technologies, and addressing new avenues to improve on standard equipment.
- **Community Engagement:** With recent highly publicized incidents it's incumbent that we continue to improve and maintain open communication with established community partners and strive to create new partnerships in the community.
- **Recruiting:** The department strives to recruit in a very competitive job market as all neighboring jurisdictions and agencies are vying for the same staffing resources.

Highlights:

- The department has initiated its Enterprise leasing agreement and has started the process by accepting Traverse vehicles and providing Ford Explorers/Escapes to Enterprise to sell, which should provide for some of the expense in replenishing our aging and abused fleet. We anticipate that we will start on Patrol vehicles in the near future. The department has never refreshed the entire fleet in this fashion and in order to facilitate the demand of outfitting a significant number of vehicles the department will use outside services to provide a professionally equipped vehicle leading to more reliable and safer equipment.
- The 2nd Annual "Tackling Conflict Together" football camp was a success as registration numbers exceeded those of last year's event. It was an excellent opportunity for the police department to interact with younger members of the community over a shared enjoyment of the sport.

New Initiatives:

- The Police Athletic League is now under the Chief's Office and it provides a bridge between police officers and young community members by providing opportunities for mentorship, tutoring life skills, boxing, weight lifting, agricultural skills, and providing unique experiences by traveling to locations that would otherwise be unavailable to participants.
- The department will renew a dormant "Reserve Officer" program to assist with manpower issues within the department. This will allow us to maintain a resource of experienced police officers including supervisors and commanders.
- The department has recently acquired (5) Polaris A.T.V.'s to assist officers in some of the large remote areas that encumber our city. Especially useful for missing persons, suspect searches, and simple accessibility for remote areas in regards to criminal investigations.
- While plans for a new police station in West Patrol are gaining momentum, Headquarters has experienced a number of issues commensurate with its age that will require structural repair to maintain its utility as the central location for the administrative and investigatory apparatus of the police department.

Unified Government of Wyandotte County/Kansas City Kansas

2023 Amended - 2024 Budget



Department: Police

Department Expenditure Summary				
	2022 Actual	2023 Original	2023 Amended	2024 Budget
Personnel	\$52,343,214	\$59,619,198	\$60,307,924	\$63,065,988
Contractual Services	\$5,308,959	\$6,052,799	\$6,003,536	\$6,004,697
Commodities	\$2,284,350	\$1,647,438	\$1,652,282	\$1,651,282
Capital Outlay	\$2,100,884	\$1,962,217	\$2,050,917	\$4,364,392
Grants and Claims	\$52,358	\$1,855	\$1,855	\$1,855
Transfers Out	0	0	0	\$1,984,000
Miscellaneous / Other	\$724,973	\$303,663	\$663	\$663
Reserves & Contingencies	0	\$25,000	\$328,000	\$328,000
Total	\$62,814,738	\$69,612,170	\$70,345,177	\$77,400,877

Full Time Equivalent Positions				
	2022 Actual	2023 Original	2023 Amended	2024 Budget
Investigations Bureau	69.50	69.50	69.50	68.50
Operations Bureau	266.00	266.00	267.00	267.00
Police Administration	46.50	46.50	46.50	47.50
Services Bureau	124.25	124.25	123.25	123.25
Total	506.25	506.25	506.25	506.25

Expenditure By Fund				
	2022 Actual	2023 Original	2023 Amended	2024 Budget
FND110 - City - General	\$51,539,637	\$57,234,625	\$57,857,688	\$61,332,234
FND160 - County - General	\$4,185,074	\$5,751,129	\$5,762,891	\$6,086,547
FND209 - Wyandotte County 911 Fund	\$801,872	\$1,054,664	\$972,964	\$1,009,400
FND212 - Dedicated Sales Tax	\$4,796,288	\$4,190,251	\$4,360,285	\$5,544,067
FND224 - Special Law Enforcement Fund	\$52,319	0	0	0
FND266 - Other Grants	\$1,139,292	\$983,201	\$993,049	\$1,046,329
FND274 - SLETF - Federal Forfeitures	\$51,074	\$135,000	\$135,000	\$135,000
FND275 - SLETF - State Forfeitures	\$86,932	\$163,300	\$163,300	\$163,300
FND276 - SLETF - Drug Tax	\$86,575	\$100,000	\$100,000	\$100,000
FND635 - Fleet Maint & Vehicle Replace	0	0	0	\$1,984,000
FND971 - City Project Fund	\$22,746	0	0	0
FND972 - County Project Fund	\$4,661	0	0	0
FND990 - Internal Improvement	\$48,268	0	0	0
Total	\$62,814,738	\$69,612,170	\$70,345,177	\$77,400,877

Expenditure By Division				
	2022 Actual	2023 Original	2023 Amended	2024 Budget
Investigations Bureau	\$8,596,215	\$9,830,254	\$9,932,538	\$10,455,728
Operations Bureau	\$32,427,432	\$34,567,452	\$34,989,567	\$37,152,372
Police Administration	\$7,224,006	\$8,220,738	\$8,525,153	\$9,255,666
Services Bureau	\$14,567,085	\$16,993,726	\$16,897,920	\$20,537,112
Total	\$62,814,738	\$69,612,170	\$70,345,177	\$77,400,877

Budget Changes					
Division	Description	Fund	2023 Expenditure Change	2024 Expenditure Change	FTE Change
Services Bureau	Establish Fleet Vehicle and Equipment Replacement Allocations	City - General	0	\$1,150,000	0.00
			0	\$834,000	0.00
Services Bureau	Establish Fleet Vehicle and Equipment Replacement Allocations	Dedicated Sales Tax	0	\$1,984,000	0.00
Total					

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Unified Government of Wyandotte County/Kansas City Kansas

2023 Amended - 2024 Budget



Department: Police

Division: Police Administration

Department Expenditure Summary				
	2022 Actual	2023 Original	2023 Amended	2024 Budget
Personnel	\$4,948,081	\$5,689,988	\$5,959,013	\$6,339,956
Contractual Services	\$1,532,284	\$1,800,614	\$1,855,964	\$1,962,564
Commodities	\$693,695	\$613,827	\$637,838	\$636,838
Capital Outlay	\$49,946	\$115,000	\$71,030	\$315,000
Grants and Claims	0	\$1,308	\$1,308	\$1,308
Total	\$7,224,006	\$8,220,737	\$8,525,153	\$9,255,666

Full Time Equivalent Positions				
	2022 Actual	2023 Original	2023 Amended	2024 Budget
Police Administration	46.50	46.50	46.50	47.50
Total	46.50	46.50	46.50	47.50

Expenditure By Fund				
	2022 Actual	2023 Original	2023 Amended	2024 Budget
FND110 - City - General	\$6,323,379	\$7,066,964	\$7,181,546	\$7,744,984
FND212 - Dedicated Sales Tax	\$770,741	\$755,798	\$818,454	\$950,250
FND266 - Other Grants	\$81,618	\$397,975	\$525,154	\$560,432
FND274 - SLETF - Federal Forfeitures	0	0	0	0
FND635 - Fleet Maint & Vehicle Replace	0	0	0	0
FND990 - Internal Improvement	\$48,268	0	0	0
Total	\$7,224,006	\$8,220,737	\$8,525,153	\$9,255,666

Expenditure By Cost Center				
	2022 Actual	2023 Original	2023 Amended	2024 Budget
Cadet Program	0	\$5,757	0	0
Chief's Office Donations	\$24,478	\$500	0	0
CIT Co-Responder	\$72,215	\$72,080	0	0
Community and Support Services	\$147,210	\$167,843	\$430,844	\$368,342
Detention Finance Program	\$633,130	\$850,000	0	0
PD Hosted Training	\$180	\$2,500	0	0
Planning & Research	\$402,905	\$394,286	\$404,053	\$473,816
Police Administration	\$167,446	\$201,534	\$1,636,100	\$1,833,190
Police Chief's Office	\$2,848,229	\$2,923,350	\$2,884,538	\$3,291,669
Police Internal Affairs	\$558,953	\$758,357	\$732,580	\$763,350
TIPS Hotline	\$27,500	\$27,500	0	0
Training Academy	\$2,341,760	\$2,365,589	\$2,437,039	\$2,525,299
Total	\$7,224,006	\$8,220,737	\$8,525,153	\$9,255,666



DEPARTMENT: POLICE

DIVISION: CRIMINAL INVESTIGATIONS BUREAU

Bureau Overview:

The Criminal Investigations Bureau (CIB) mission is to provide the highest level of professional responsive service to the citizens of Kansas City, Kansas. The Bureau consists of the following units: Criminal Investigations, which is tasked with investigations of felony crimes that occur within the jurisdiction; Special Investigations, which is tasked with violent crime reduction efforts, crimes against children, adult sex crimes and cold case investigations. Crime Scene Investigations, which is responsible for identifying, collecting, preserving, and packaging physical evidence at the scene of a crime; Property/Evidence Logistics and Storage, which is responsible for maintaining Police Department property; Victim Services, which provides assistance and support services directly to victims of crimes; Police and Fire Chaplin Services, which provides help for community members, families of police officers, law enforcement personnel, and victims by offering counselling other services; Administrative Services, which consists of a small staff of office assistants who transcribe statements and manage case files for Detectives; Animal Services Unit, whose responsibilities include capturing and impounding dangerous or stray animals as well as investigating cases of animal cruelty and enforcing licensing laws; Narcotics unit and Task force Officers/Detectives which investigate narcotic activity, firearms violations, fugitive apprehension, violent gang activity and work with federal agencies combating drugs and violent crime; lastly, the Intel Unit which is now the Real Time Intelligence Crime Center (RTICC) who assist in gathering intelligence for all investigations and provides real time intel for the patrol officers.

Important Issues:

- Staff existing vacancies within the Criminal Investigation, Special Investigations and Animal Services.
- Garner prosecutorial support from the DA's Office.
- Expand digital information investigations platforms in CIB.
- Building a new CSI crime lab for evidence processing.
- Provide cutting edge technology and training for RTICC civilian and LE staff.

Highlights:

- Moved into the new RTICC office.
- Implementation of new technologies within CID to assist with investigations.
- Cold Case Squad is submitting cases to the DA's Office for case review.
- Expanded the Narcotics TFO Group 41A with 3 DEA agents that are housed in HQ and added a drug detection dog.
- Add a WyCo Sheriff Undercover Deputy to Group 41A.
- Created a DEA Task Force Detective working solely on the fentanyl overdoses.
- Animal Services has a contract with K-State Vet School to provide Spay/Neuter service.
- Added New Vet Doctor to provide medical recommendations, licensing to purchase medications and Vet services.
- Converted a room at Animal Services into a supervisor office.
- Updated the kennel flooring and added a high-capacity washer/dryer to improve efficiency.

New Initiatives:

- Establishing Real Time Intel Crime Center SOP manual.
- Obtaining a video wall monitor to improve real time reporting to patrol units.
- Increasing fusus camera registry and real time monitoring.
- Implementing fusus camera registry on the KCKPD website.

Unified Government of Wyandotte County/Kansas City Kansas

2023 Amended - 2024 Budget



Department: Police

Division: Investigations Bureau

Department Expenditure Summary				
	2022 Actual	2023 Original	2023 Amended	2024 Budget
Personnel	\$8,336,684	\$9,524,702	\$9,467,726	\$9,808,216
Contractual Services	\$68,573	\$162,338	\$120,304	\$96,704
Nonexpense Items	\$150,000			
Commodities	\$40,958	\$53,214	\$50,808	\$50,808
Capital Outlay	0	\$90,000	\$293,700	\$500,000
Total	\$8,596,215	\$9,830,254	\$9,932,538	\$10,455,728

Full Time Equivalent Positions				
	2022 Actual	2023 Original	2023 Amended	2024 Budget
Investigations Bureau	69.50	69.50	69.50	68.50
Total	69.50	69.50	69.50	68.50

Expenditure By Fund				
	2022 Actual	2023 Original	2023 Amended	2024 Budget
FND110 - City - General	\$7,903,647	\$8,999,635	\$9,176,688	\$9,309,833
FND212 - Dedicated Sales Tax	\$358,159	\$310,524	\$292,954	\$164,998
FND266 - Other Grants	\$334,309	\$520,095	\$462,896	\$480,897
FND635 - Fleet Maint & Vehicle Replace	0	0	0	\$500,000
Total	\$8,596,215	\$9,830,254	\$9,932,538	\$10,455,728

Expenditure By Cost Center				
	2022 Actual	2023 Original	2023 Amended	2024 Budget
Crimes Against Persons/Property	\$6,794,831	\$7,525,328	\$7,470,485	\$7,938,211
Police Identification	\$1,481,445	\$1,637,900	\$1,632,408	\$1,656,501
Police Investigations	0	\$61,281	\$548,981	\$570,041
Property Room	\$263,150	\$358,854	\$280,664	\$290,974
VSU-VSCAA	\$56,789	\$246,891	0	0
Total	\$8,596,215	\$9,830,254	\$9,932,538	\$10,455,728



DEPARTMENT: POLICE

DIVISION: PATROL BUREAU

Bureau Overview

The Patrol Bureau strives to build strong relationships of mutual trust between police personnel and the community members they serve. This is critical to maintaining public safety and effective policing. We rely on the cooperation of community members to provide information about crime in their neighborhoods, and to work with us to devise solutions to crime and disorder problems. Similarly community members' willingness to trust the police depends on whether they believe that police actions reflect community values and incorporate the principles of procedural justice and legitimacy. To meet these goals the following Units and police personnel are assigned to the Patrol Bureau: Uniform Patrol Divisions, Community Policing, School Resource Officers, Special Operations Unit, K-9 Unit, Traffic Unit, Crisis Intervention Team, the Explosive Ordinance Device Unit, and the Crisis Negotiator Team.

Important Issues

- In 2022, violent crime increased by 4% and Drug related offenses increased by 31%.
- Crisis Intervention Team is staffed with 1 sworn officer and two civilian mental health co-responders who work full time with individuals in our community that are experiencing mental health crisis and are in need of mental health services. During this period the CIT team facilitated 94 hospital admissions, 8 diversions from jail, and 8 diversions from hospital emergency rooms. With the addition of a second civilian mental health co-responder the department has significantly increased the portion of a given day where patrol officers can receive assistance in deescalating situations and diverting those suffering from mental illness from the criminal justice system when appropriate.
- Facilities:
 - West Patrol in need of replacement due to size; has been occupied since 1972.
 - East Patrol needs to be centralized in the East Patrol Division.
- Increase Community Partnership and Engagement.
- Completed first full year of the City I.D. Program and assisted in the issuing of 267 I.D.'s.
- Upgrading technology for the mobile command post that is used for high-risk police operations.

Highlights

- In 2022, the KCKPD Patrol Bureau handled 125,000 calls for service within Kansas City Kansas. The Patrol Bureau handled 99% of those calls for service. Of the calls for service 4,851 arrests were completed with 585 ending some type of use of force which is 0.46%. 96.12% of our department calls for service did not require a use of force in 2022.
- The Patrol Bureau engaged in a total of 56 vehicle pursuits in 2022, with 23 of the pursuits being terminated by the pursuing officer or the supervisor.
- Each Patrol Division will host a youth academy for ages 12 -15 yrs. to educate them on law enforcement in general and conflict resolution.
- Harvesters – the officers assist in delivery of food to those who need it, two times per month.

New Initiatives.

- Policy change for NARCAN usage on Opioid-Related Drug Overdoses.
- Implementation of UKG TeleStaff, which is a workforce management system software solution designed to help public safety organizations manage personnel.
- Deployment of new patrol vehicles through the Enterprise lease program.
- Planned purchase of an armored vehicle to increase safety for Special Operations Unit Officers conducting high risk arrests of violent subjects.

Unified Government of Wyandotte County/Kansas City Kansas

2023 Amended - 2024 Budget



Department: Police

Division: Operations Bureau

Department Expenditure Summary				
	2022 Actual	2023 Original	2023 Amended	2024 Budget
Personnel	\$30,855,905	\$33,207,843	\$33,752,349	\$35,235,154
Contractual Services	\$142,705	\$134,545	\$99,585	\$99,585
Commodities	\$314,198	\$151,034	\$134,633	\$134,633
Capital Outlay	\$628,016	\$771,030	\$700,000	\$1,380,000
Nonexpense Items	\$434,289	0	0	0
Grants, Claims, Shared Revenue	\$52,319	0	0	0
Reserves & Contingencies	0	\$303,000	\$303,000	\$303,000
Total	\$32,427,432	\$34,567,452	\$34,989,567	\$37,152,372

Full Time Equivalent Positions				
	2022 Actual	2023 Original	2023 Amended	2024 Budget
Operations Bureau	266.00	266.00	267.00	267.00
Total	266.00	266.00	267.00	267.00

Expenditure By Fund				
	2022 Actual	2023 Original	2023 Amended	2024 Budget
FND110 - City - General	\$29,337,949	\$320,029,866	\$32,461,238	\$33,866,559
FND212 - Dedicated Sales Tax	\$2,137,276	\$2,079,156	\$2,130,029	\$1,507,513
FND224 - Special Law Enforcement Fund	\$52,319	0	0	0
FND66 - Other Special Grants	\$717,561	\$60,130	0	0
FND274 - SLETF - Federal Forfeitures	\$8,820	\$135,000	\$135,000	\$135,000
FND275 - SLETF - State Forfeitures	\$86,932	\$163,300	\$163,300	\$163,300
FND276 - SLETF - Drug Tax	\$86,575	\$100,000	\$100,000	\$100,000
FND635 - Fleet Maint & Vehicle Replace	0	0	0	\$1,380,000
Total	\$32,427,432	\$34,567,452	\$34,989,567	\$37,152,372

Expenditure By Cost Center				
	2022 Actual	2023 Original	2023 Amended	2024 Budget
Canine Unit	\$4,660	\$13,454	\$7,462	\$37,462
Community Policing	\$3,392,336	\$3,009,195	\$3,056,647	\$3,190,090
Department of Justice (DOJ) - ICON	\$40,259	0	0	0
Field Operations Administration	\$1,504,141	\$1,048,601	\$920,020	\$960,729
Narcotics Unit	\$4,521,361	\$5,090,839	\$5,108,086	\$5,314,067
Patrol Activities	\$19,313,210	\$21,838,321	\$22,116,811	\$23,704,813
SCORE Unit	\$1,868,827	\$1,836,932	\$1,972,483	\$2,058,667
Traffic Support Unit	\$1,782,637	\$1,730,109	\$1,808,057	\$1,886,544
Total	\$32,427,431	\$34,567,452	\$34,989,567	\$37,152,372



DEPARTMENT: POLICE

DIVISION: BUREAU OF SERVICES

Bureau Overview:

The Bureau of Services mission is to provide the highest level of support to the Kansas City, Kansas Police Department (KCKPD) personnel and the citizens of Kansas City, Kansas. The Bureau consists of the following units: Alarms, which processes alarm permits for both commercial and private alarms within Kansas City, Kansas; the Communications Unit, where emergency and non-emergency calls are received on a daily basis requesting service from both Police and Fire; Records Unit, which processes all police reports completed by department personnel, handles input and removal of critical information into federal databases like NCIC, and any Kansas Open Records Requests, and provides walk-in and phone-in police reporting services, which frees up patrol personnel to handle higher priority calls for service; Information and Technology Unit, which supports technology employed by the KCKPD and Communications Center to combat crime; Asset Protection Unit, which is comprised of Security Staff who provide a safe environment in which Unified Government employees can work and citizens can conduct business.

Important Issues:

- Staffing and Full Employment (This remains critical in the Communications and Records Units).
- CAD-RMS New World Systems Optimization.
- Record Management Enhancement and Service Improvements.
- Alarm Services Systems Improvements and Optimization.
- Keeping pace with technological standards and innovations in communications, personnel management, and related issues.
- Ensuring network and data security, resiliency, and recovery capabilities.

Highlights (2023):

- Communications Radio transitioned to an upgraded encryption system.
- Enhancements to security camera system.
- Communications lot resurfaced.
- Improvements to report processing system to make reports available to investigators and the public more quickly.
- Citizen online reporting system completed and expected to be ready to launch by fall 2023.
- Paperless traffic ticket and misdemeanor summons expected to be ready to launch by fall 2023.
- Telestaff electronic personnel management system moved to production spring 2023, working through change management. Training completed and we are working on payroll system integration.
- Transitioned to a lower cost/better value vehicle GPS system.

New Initiatives:

- Staffing and training to improve cyber security.
- Researching a more efficient alarm registration system.
- Preparing for direct electronic submission of crime incident data to the state of Kansas.
- Modifying bureau staffing to improve management within the Services Bureau.
- Preparing to add obsolete electronic and microfiche/microfilm records to the current report management system.

Unified Government of Wyandotte County/Kansas City Kansas

2023 Amended - 2024 Budget



Department: Police

Division: Services Bureau

Department Expenditure Summary				
	2022 Actual	2023 Original	2023 Amended	2024 Budget
Personnel	\$8,202,545	\$11,196,664	\$11,054,582	\$11,682,663
Contractual Services	\$3,565,397	\$3,955,302	\$3,927,683	\$3,845,844
Commodities	\$1,235,498	\$829,363	\$829,003	\$829,003
Capital Outlay	\$1,422,921	\$986,187	\$986,187	\$2,169,392
Grants and Claims	\$39	\$547	\$547	\$547
Transfers Out	0	0	0	\$1,984,000
Miscellaneous / Other	0	\$663	\$663	\$663
Nonexpense Items	\$140,684	0	0	0
Reserves & Contingencies	0	\$25,000	\$25,000	\$25,000
Total	\$14,567,084	\$16,993,726	\$16,823,665	\$20,537,112

Full Time Equivalent Positions				
	2022 Actual	2023 Original	2023 Amended	2024 Budget
Services Bureau	124.25	124.25	122.25	123.25
Total	124.25	124.25	122.25	123.25

Expenditure By Fund				
	2022 Actual	2023 Original	2023 Amended	2024 Budget
FND110 - City - General	\$7,974,661	\$9,138,160	\$8,963,961	\$10,410,858
FND160 - County - General	\$4,185,074	\$5,751,129	\$5,762,891	\$6,086,547
FND209 - Wyandotte County 911 Fund=	\$801,872	\$1,054,664	\$972,964	\$1,009,400
FND212 - Dedicated Sales Tax	\$1,530,112	\$1,044,773	\$1,118,849	\$2,921,306
FND266 - Other Grants	\$5,704	\$5,000	\$5,000	\$5,000
FND274 - SLETF - Federal Forfeitures=	\$42,254	\$30,000	0	0
FND635 - Fleet Maint & Vehicle Replace=	0	0	0	\$104,000
FND971 - City Project Fund	\$22,747	0	0	0
FND972 - County Project Fund	\$4,660	0	0	0
Total	\$14,567,084	\$16,993,726	\$16,823,665	\$20,537,112

Expenditure By Cost Center				
	2022 Actual	2023 Original	2023 Amended	2024 Budget
Administrative Services	\$3,353,799	\$2,580,312	\$5,685,197	\$6,642,640
Animal Services Unit	\$915,612	\$1,240,820	\$1,151,752	\$1,284,560
CAD/RMS	\$275,807	\$462,872	0	0
Criminal Intel Unit	\$178,099	\$293,285	\$274,005	\$285,503
Dignitary Protection	\$236,956	\$880,556	\$722,570	\$754,900
Police Building Security	\$1,340,745	\$1,521,140	\$1,512,971	\$1,796,182
Police Dispatch	\$4,708,498	\$6,066,745	\$6,014,307	\$6,282,381
Police Fleet Replacement	0	0	0	\$1,984,000
Police Telecommunications	\$328,155	\$352,882	0	0
Police Vehicle and Body Camera	\$493,908	\$927,161	\$1,060,406	\$1,085,964
Police Vehicle Maintenance	\$2,462,939	\$2,186,000	0	0
Teleserve	\$272,566	\$481,953	\$402,455	\$420,982
Total	\$14,567,084	\$16,993,726	\$16,823,665	\$20,537,112

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Unified Government of Wyandotte County/Kansas City Kansas

2023 Amended - 2024 Budget



Budget Changes					
Division	Description	Fund	2023 Expenditure Change	2024 Expenditure Change	FTE Change
Services Bureau	Establish Fleet Vehicle and Equipment Replacement	City - General	0	\$1,150,000	0.00
		Dedicated Sales Tax	0	\$834,000	0.00
Services Bureau	Establish Fleet Vehicle and Equipment Replacement		0	\$1,984,000	0.00
Total					



DEPARTMENT: SHERIFF

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 courts and 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:

- We anticipate overtime hours in 2023 to exceed the overtime hours in 2022. The Sheriff's Office is attempting to fill 4 positions (Tag Enforcement, Judicial Services and 2 relief positions) and continues to experience critical obstacles in hiring enough staff.
- We have made great progress in hiring and retention of Deputies, but still have approximately 30 vacant Deputy positions and 12 Correctional Specialists positions.
- Courthouse Security is currently staffed with 15 Security Officers and 1 Supervisor. In addition, we are utilizing 5 contracted employees to supplement our critically low manpower.
- While dealing with an aging building it has been identified that some upgrades are needed regarding kitchen equipment in adult detention. We are replacing the walk-in freezer, food steamer, and meat slicer.
- To keep the Detention Division up to date with current technological processes we will be looking at replacing our current Jail Management System via an RFP process.

Highlights and New Initiatives:

- Expand and strengthen recruitment efforts to identify, hire, and train new Detention personnel and maintain certified deputies to adequately staff the Operations Division. This will include re-classifying a current PIN and creating a Marketing, social media, and Community Engagement Specialist.
- The Courthouse Security Program is working to expand coverage to 24/7 security for the three Courts buildings, starting with the Juvenile Court Services Building and obtain enough qualified applicants to fully staff all open positions.
- A new patrol boat has been purchased and is being built. This will go into service primarily at Wyandotte County Lake but could be used for other purposes. This new boat will replace our current boat which is past its serviceability date and has been plagued with service issues.
- JDC is adding 60 microphones to their security camera system to enhance the surveillance capability of the facility.
- In 2023, the Sheriff's implemented ArcGIS software to meet the needs of the patrol division by assisting with statistical analysis and the identification of patrol hot spots via mapping software. The software was cost free to the Sheriff's office and is expected to lower supervisor's manhours that were devoted to data entry.

Unified Government of Wyandotte County/Kansas City Kansas

2023 Amended - 2024 Budget



Department: Sheriff

Department Expenditure Summary				
	2022 Actual	2023 Original	2023 Amended	2024 Budget
Personnel	\$23,537,450	\$28,667,296	\$32,602,733	\$34,035,874
Contractual Services	\$7,466,129	\$7,640,029	\$7,841,117	\$7,673,895
Commodities	\$809,805	\$988,624	\$988,624	\$988,624
Capital Outlay	\$665,285	\$572,120	\$797,120	\$760,000
Grants and Claims	\$234	\$2,892	\$2,892	\$2,892
Transfers Out	0	0	\$4,503	\$304,503
Miscellaneous / Other	\$188,012	\$4,621	\$118	\$118
Total	\$32,666,915	\$37,875,582	\$42,237,107	\$43,765,906

Full Time Equivalent Positions				
	2022 Actual	2023 Original	2023 Amended	2024 Budget
Jail	144.00	144.00	144.00	144.00
Juvenile Detention Center	42.00	42.00	42.00	42.00
Sheriff Administration	107.00	107.00	111.25	111.25
Total	293.00	293.00	297.25	297.25

Expenditure By Fund				
	2022 Actual	2023 Original	2023 Amended	2024 Budget
FND160 - County - General	\$31,994,425	\$36,933,511	\$41,142,554	\$42,872,860
FND181 - County - Jail Commissary Fund	\$27,025	\$100,000	\$325,000	\$100,000
FND264 - Community Corrections Grants	0	0	\$695,874	\$719,367
FND266 - Other Grants	\$306,206	\$76,179	\$73,679	\$73,679
FND241 - Juvenile CCA	\$339,260	\$765,891	0	0
Total	\$32,666,916	\$37,875,581	\$42,237,107	\$43,765,906

Expenditure By Division				
	2022 Actual	2023 Original	2023 Amended	2024 Budget
Jail Commissary Division	\$27,025	\$100,000	0	\$100,000
Public Safety Interlocal	0	\$30,527	0	\$30,527
Jail Inmate Housing Division	\$1,851,910	\$1,887,373	0	\$1,887,373
Medical Contract Division	\$4,845,951	\$4,657,180	0	\$4,657,180
Jail	\$11,021,036	\$14,711,973	\$23,985,545	\$14,711,973
Juvenile Detention Center	\$3,039,090	\$3,751,517	\$3,541,452	\$3,699,381
Jail Training	\$160,576	\$228,344	0	0
Sheriff Concealed Carry	\$97,509	0	0	0
Criminal Alien Assistance	\$115,993	0	0	0
Courthouse Security	\$1,435,750	0	0	0
Wyandotte Ctr Mental Health	\$71,938	\$82,279	0	0
Sheriff Administration	\$10,000,136	\$12,737,012	\$14,718,273	\$15,070,441
Total	\$32,666,914	\$37,445,634	\$42,237,107	\$40,156,875

Budget Changes					
Division	Description	Fund	2023 Expenditure Change	2024 Expenditure Change	FTE Change
Sheriff Administration	Establish Fleet Vehicle and Equipment Replacement Allocations	County - General	0	\$300,000	0.00
Total			0	\$300,000	0.00



DEPARTMENT: SHERIFF
DIVISION: OPERATIONS

Division Overview:

The Operations Division of the Sheriff's Office provides services to the citizens of the cities of Kansas City, Bonner Springs, Edwardsville, and Lake Quivira, as well as the unincorporated areas of the County. The Operations Division also provides service for the three court systems of the Unified Government: Wyandotte County District Court, Wyandotte County Juvenile Court and Kansas City, Kansas Municipal Court.

Important Issues:

The Operations Division:

- Serve civil process for the Wyandotte County District Court.
- Serve the courts, comprised of 18 Divisions, by transporting housed inmates to court for first appearances, status hearings, preliminary hearings, and trials.
- Execute court orders pertaining to Probate, Evictions, Tax Sales, Mortgage Foreclosures, Replevin Orders, Protection from Abuse orders, civil court hearings, child custody issues, etc.
- Enforce state statutes, city, and county ordinances, investigate crimes, prepare cases for review by the District Attorney, and execute search and arrest warrants.
- Responsible for transporting all prisoners to and from penal institutions for district court extraditions and all court appearances.
- Responsible for transporting all district court inmates to the appropriate penal institutions after sentencing for incarceration.
- Responsible for patrolling, answering calls for service, and investigating crimes in 54 parks and 13 cemeteries in Wyandotte County.
- Attempt to recover lost revenue to the Unified Government by assigning deputies to vehicle registration enforcement and collecting bad checks written to the U.G.

Highlights and New Initiatives

In 2023, the Sheriff's implemented ArcGIS software to meet the needs of the patrol division by assisting with statistical analysis and the identification of patrol hot spots via mapping software. The software was cost free to the Sheriff's office and is expected to lower supervisor's manhours that were devoted to data entry.

In 2022, the Sheriff's office, in partnership with Parks and Rec and DOTS, identified 12 parks and 7 community centers to be outfitted with cameras to enhance security within the Parks. The project utilized ARPA Funds and is currently in the installation phase with a completion date of Fall 2023.

We anticipate overtime hours in 2023 to exceed the overtime hours in 2022. The Sheriff's Office is attempting to fill 4 positions (Tag Enforcement, Judicial Services and 2 relief positions) and continues to experience critical obstacles to hiring qualified staff.

The Sheriff's Office continues making strides to replace our aging vehicle fleet. The average age of our vehicles is 6.28+ years, with an average mileage of 87,525.99 miles per vehicle. The Sheriff's Office will be replacing our lake Patrol Boat. We anticipate deliver in the summer 2024.

Unified Government of Wyandotte County/Kansas City Kansas

2023 Amended - 2024 Budget



Department: Sheriff

Division: Sheriff Administration

Department Expenditure Summary				
	2022 Actual	2023 Original	2023 Amended	2024 Budget
Personnel	\$10,380,025	\$11,207,252	\$12,666,898	\$13,209,227
Contractual Services	\$490,021	\$693,323	\$859,911	\$692,689
Commodities	\$321,338	\$325,081	\$424,581	\$424,581
Capital Outlay	\$586,655	\$537,120	\$762,120	\$425,000
Nonexpense Items	\$188,012	\$4,503		
Grants and Claims	0	\$260	\$260	\$260
Transfers Out	0	0	\$4,503	\$304,503
Total	\$11,966,050	\$12,767,539	\$14,718,273	\$15,056,260

Full Time Equivalent Positions				
	2022 Actual	2023 Original	2023 Amended	2024 Budget
Sheriff Administration	107.00	107.00	111.00	111.00
Total	107.00	107.00	111.00	111.00

Expenditure By Fund				
	2022 Actual	2023 Original	2023 Amended	2024 Budget
FND160 - County - General	\$11,320,584	\$11,925,468	\$13,623,720	\$14,163,214
FND241 - Juvenile CCA	\$339,260	\$765,891	0	0
FND266 - Other Grants	\$306,206	\$76,179	\$695,874	\$719,367
Total	\$11,966,050	\$12,767,539	\$14,718,273	\$15,056,260

Expenditure By Cost Center				
	2022 Actual	2023 Original	2023 Amended	2024 Budget
Courthouse Security	\$1,993,362	\$1,476,752	\$1,785,955	\$1,818,213
Criminal Alien Assistance	\$89,991	\$5,000	0	0
JAG Edward Byrne Memorial	\$23,866	\$15,496	0	0
JJ Juv Intake & Assessment	\$289,086	\$750,395	0	0
Sheriff Administration	\$14,308,331	\$10,484,738	\$12,932,318	\$13,238,047
Sheriff Concealed Carry	\$97,509	\$4,630	0	0
Public Safety Interlocal Prog	\$14,308,331	\$30,527	0	0
Total	\$16,802,146	\$12,767,539	\$14,718,273	\$15,056,260

Budget Changes					
Division	Description	Fund	2023 Expenditure Change	2024 Expenditure Change	FTE Change
Sheriff Administration	Establish Fleet Vehicle and Equipment Replacement Allocations	County - General	0	\$300,000	0.00
Total			0	\$300,000	0.00



DEPARTMENT: SHERIFF

DIVISION: DETENTION

Department 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 Juvenile Detention Center (JDC) provides short-term care and secure custody to juveniles who are awaiting placement or release to parents/guardians. We provide the basic needs for both adult and juvenile detainees such as shelter, food, clothing, medical care, mental health, and basic hygienic needs. Our duty is to prevent the abridgement of adult & juvenile detainees' legal rights during detainment. We detain each adult and juvenile in a safe and humane environment, while maintaining the level of security necessary to prevent escape. We ensure that adult and juvenile detainees are free from fear, assault, or any type of intimidation by staff and other detainees.

The Adult Detention Center (ADC) and Juvenile Detention Center shall:

- Adhere to regulations of the Department of Family Services (DFS) and the Kansas Department of Corrections (KDOC) regarding juvenile residents.
- Adhere to performance standards required by Detention Center policies, state statutes, Supreme Court, and Circuit Court case law.
- Continue to hire qualified applicants to fill vacancies developed by attrition to maintain DFS and KDOC mandatory staffing guidelines regarding Juvenile Detention Officers.
- Develop and promote exceptionally qualified supervisory and command personnel to ensure the effective and efficient operation of the JDC and ADC facilities.

Important Issues:

- With critical employee shortages, ADC and JDC continues to focus on staffing plans to manage the populations within the facility and more importantly pay attention to recruitment strategies and staff retention.
- While dealing with an aging building it has been identified that some upgrades are needed regarding the detention kitchen equipment. We are replacing the walk-in freezer, food steamer, and meat slicer.
- To keep the Detention Division up to date with current technological processes we will be looking at replacing our current Jail Management System via an RFP process.
- The Adult Detention Center continues seeking alternative methods of housing detainees to include double bunking and farm outs to offset rising housing costs. With the goal to return all farm-outs as staffing levels improve.
- We replaced a dozen security cameras in ADC and the desktop computer that we use to manage the camera system.

Highlights and New Initiatives:

- JDC is adding 60 microphones to their security camera system to enhance the surveillance capability of the facility.
- In 2023 JDC would like to add 9 cell tray/feeding slots for security and safety when providing Residents their meal trays.
- The current JDC Building is three years old, and our focus is to maintain its current operating status through minor upgrades as we operate going forward.
- While dealing with an aging building it has been identified that some upgrades are needed in the detention employee locker rooms. We will be looking at new lockers, lighting, and other cosmetic upgrades.
- The Detention Division is looking at providing electronic messaging board for both ADC and JDC.

Unified Government of Wyandotte County/Kansas City Kansas

2023 Amended - 2024 Budget



Department: Sheriff

Division: Jail

Department Expenditure Summary				
	2022 Actual	2023 Original	2023 Amended	2024 Budget
Personnel	\$10,518,345	\$13,810,953	\$16,432,251	\$17,161,885
Contractual Services	\$6,936,045	\$6,889,256	\$6,996,476	\$7,045,226
Commodities	\$445,182	\$618,568	\$519,068	\$519,068
Capital Outlay	\$78,630	\$35,000	\$35,000	\$335,000
Grants and Claims	\$234	\$2,632	\$2,632	\$2,632
Miscellaneous / Other	0	\$118	\$118	\$118
Total	\$17,978,437	\$21,356,527	\$23,985,545	\$25,063,929

Full Time Equivalent Positions				
	2022 Actual	2023 Original	2023 Amended	2024 Budget
Jail	144.00	144.00	143.00	143.00
Total	144.00	144.00	143.00	143.00

Expenditure By Fund				
	2022 Actual	2023 Original	2023 Amended	2024 Budget
FND160 - County - General	\$17,978,437	\$21,256,527	\$23,985,545	\$25,063,929
FND181 - Jail Commissary Fund		\$100,000	\$23,985,545	\$25,063,929
Total	\$17,978,437	\$21,356,527	\$23,985,545	\$25,063,929

Expenditure By Cost Center				
	2022 Actual	2023 Original	2023 Amended	2024 Budget
Jail	\$1,878,936	0	\$1,960,093	\$2,008,843
Jail Authority	\$11,021,036	\$14,400,351	\$21,720,492	\$22,738,262
Jail Training	\$160,576	\$228,344	\$304,960	\$316,823
Jail-Inmate Housing Program		\$1,887,373		
Jail Commissary Program	\$160,576	\$100,000	0	0
Medical Contract Program	\$4,845,951	\$4,657,180	0	0
SERT		\$1,000	0	0
Wyandotte Ctr Mental Health	\$71,938	\$82,279	0	0
Total	\$17,978,437	\$21,356,527	\$23,985,545	\$25,063,929

Unified Government of Wyandotte County/Kansas City Kansas

2023 Amended - 2024 Budget



Department: Sheriff

Division: Juvenile Detention Center

Department Expenditure Summary				
	2022 Actual	2023 Original	2023 Amended	2024 Budget
Personnel	\$2,639,080	\$3,649,092	\$3,439,027	\$3,596,956
Contractual Services	\$40,064	\$57,450	\$57,450	\$57,450
Commodities	\$43,285	\$44,975	\$44,975	\$44,975
Total	\$2,722,429	\$3,751,517	\$3,541,452	\$3,699,381

Full Time Equivalent Positions				
	2022 Actual	2023 Original	2023 Amended	2024 Budget
Juvenile Detention Center	42.00	42.00	42.00	42.00
Total	42.00	42.00	42.00	42.00

Expenditure By Fund				
	2022 Actual	2023 Original	2023 Amended	2024 Budget
FND160 - County - General	\$2,722,429	\$3,751,517	\$3,541,452	\$3,699,381
z241 - Juvenile CCA	0	0	0	0
Total	\$2,722,429	\$3,751,517	\$3,541,452	\$3,699,381

Expenditure By Cost Center				
	2022 Actual	2023 Original	2023 Amended	2024 Budget
Sheriff Juvenile Services	\$2,722,429	\$3,751,517	\$3,541,452	\$3,699,381
Total	\$2,722,429	\$3,751,517	\$3,541,452	\$3,699,381

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DEPARTMENT: SHERIFF

DIVISION: COMMUNITY AND SUPPORT SERVICES

Department Overview:

The Community and Support Services Division of the Wyandotte County Sheriff's Office includes the Training Unit; Records Unit; Offender Registration/Concealed Carry Permit Unit; Court House Security; Juvenile Intake and Assessment Center (JIAC), and Reserve Deputy Unit. Community and Support Services personnel are also responsible for all Information Technology issues, Body-worn Cameras, and In-car cameras. The Division provides support services to the Operations Division, Adult Detention Center, Juvenile Detention Center, and outside agencies as needed.

Important Issues:

- Maintain the proper level of staffing in the Records Unit, Juvenile Intake and Assessment Center, and Courthouse Security in four buildings providing customer service on a 24-hour, 7 day per week basis.
- Train all deputies and maintain all appropriate training records; schedule and report annual in-service training for all sworn law enforcement certified deputies; maintain firearms qualification certification and corresponding records.
- Register violent, drug, and sex offenders, as mandated by Kansas statute; enforce all required paperwork for the Kansas Attorney General (over 1,500 offenders).
- Process and assess the needs of approximately 688 children through the Juvenile Intake and Assessment Center, with the goal of mitigating further involvement in the juvenile justice system.

Highlights and New Initiatives:

OFFENDER REGISTRATION/CONCEALED CARRY HANDGUN PERMITS

Wyandotte County currently has 1545 total offenders. Registered Sex 822, drug 421, and violent 332. Offender registration also completes about 20 conceal carry applications and fingerprints 50 to 60 individuals per month. Currently has 2 deputy positions not staffed.

RECORDS UNIT

The Records Unit authorized strength is 9 Records clerks, 1 Utility clerk, 4 Warrant clerks, 1 Civil clerk, 1 Transportation clerk and 1 Sheriff Receptionist clerk. We currently have the Civil clerk and 2 Records clerk positions open and anticipate those positions being filled by the end of June. The Utility clerk and 1 Warrant clerk remain un-staffed.

TRAINING UNIT

Responsible for the training of jail deputies, cadets, and the continued training for all members of the agency. This entails ensuring the standards set by KSCPOST for certified staff are being met or exceeded. Sworn Deputies receive a minimum of 40 hours continued training per year and Detention Deputies receive a minimum of 24 hours continued training per year.

JUVENILE INTAKE AND ASSESSMENT CENTER

JIAC is now staffed with 4 Intake Staff and Mary Pollock. We currently have 3.5 positions open. From July 2022-May 2023, JIAC has processed 688 youth. Of the 688 intakes, 122 were Police Protective Custody youth, and 232 were Notice to appears.

COURTHOUSE SECURITY

Courthouse Security is currently staffed with 15 Security Officers and 1 Supervisor. In addition, we are utilizing 5 contracted employees to supplement our critically low manpower. We currently have 2 applicants in the hiring process with the goal of providing 24-hour coverage in the court buildings.



JUDICIAL SERVICES

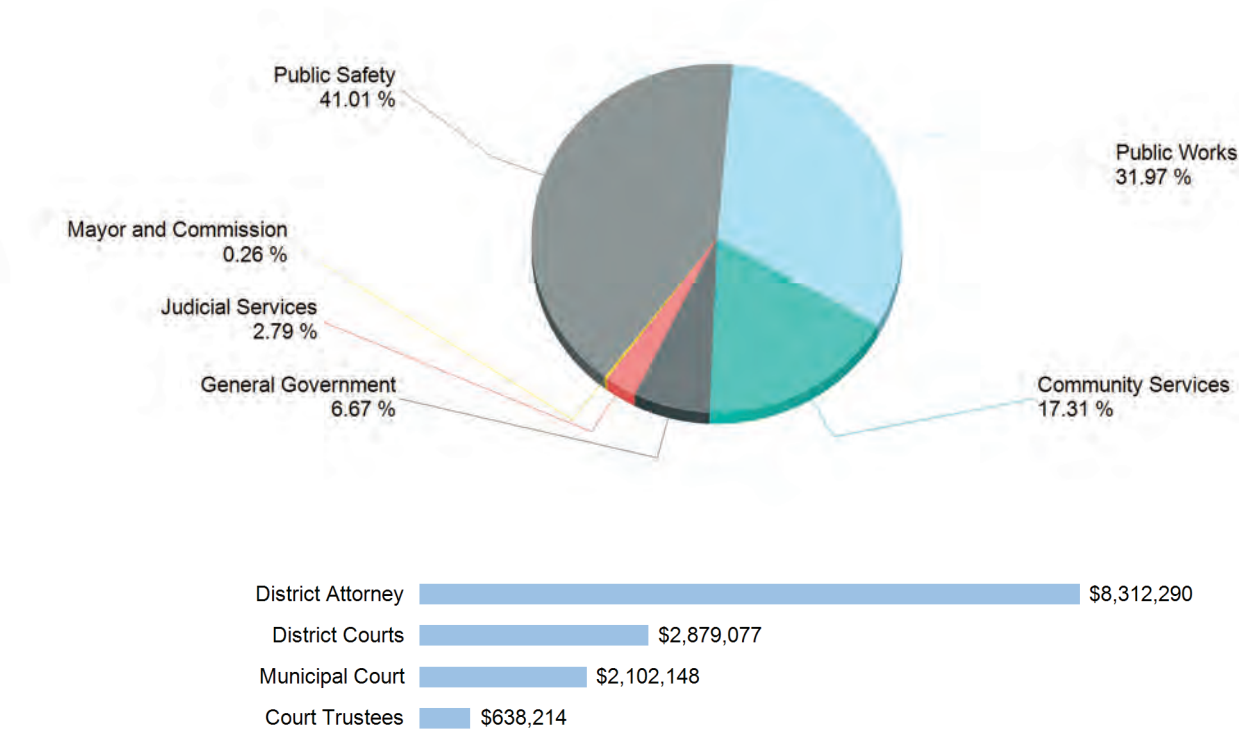
2023 AMENDED; 2024 BUDGET

UNIFIED GOVERNMENT OF WYANDOTTE COUNTY AND KANSAS CITY, KS





Section: Judicial Services



Unified Government of Wyandotte County/Kansas City Kansas

2023 Amended - 2024 Budget



Departments / Divisions

Court Trustees

Court Trustees Division

District Attorney

District Attorney Division

District Courts

District Court

Process Servers

Municipal Court

Municipal Court Division



DEPARTMENT: COURT TRUSTEE

Department Overview:

The District Court Trustee is a department created by K.S.A. 20-375 et seq., and amendments thereto, to enforce duties of support and restitution imposed by any Non-IVD court order, decree or judgment, whether interlocutory or final, whether incidental to a proceeding for divorce, separate maintenance, paternity, or otherwise. The Court Trustee Department's expenses are paid solely from the collection of a statutorily determined enforcement fee, which is factored in support calculations and collected when child support or spousal support/maintenance passes through the central unit for collection (the Kansas Payment Center or KPC) and disbursements of support payments are made. See K.S.A. 39-7,135; K.S.A. 20-380; District Court Administrative Orders, including 2000-MISC-1419; and prior orders or amendments thereto. Heretofore, the Court Trustee Department, including reference to the Department as a whole or individual staff members, is referred to collectively as, Court Trustee.

- The Court Trustee may pursue any civil action that would be available to the obligor or obligee in establishing and enforcing payment of support or restitution.
- The Court Trustee may file any pleadings establishing and enforcing payment of support or restitution, including establishing a child's paternity and enforcing appropriate orders for support of said child.
- The Court Trustee may prepare motions and orders to withhold income of obligors and monitors and amends income withholding orders, when necessary.
- The Court Trustee maintains all records of actions taken to enforce the District Court's orders regarding child support, spousal support/maintenance, and restitution.
- The Court Trustee participates in educational sessions offered by Domestic Court Services to all parties in domestic cases, involving children, to assist the parties in understanding the services the Court Trustee offers and the process of establishing and enforcing domestic support orders in the court system.
- The Court Trustee works in cooperation with multiple non-profit organizations whose purpose is to assist individuals with employment training, placement and coaching. The training and guidance offered by these organizations provide a great opportunity for individuals who have support orders subject to enforcement by the Court Trustee or are in contempt status for failure to pay support.
- The Court Trustee has assumed the duties of pursuing the collection of funds from forfeited bonds when criminal or traffic defendants fail to appear for their scheduled hearings. The Court Trustee prepares all pleadings for bond forfeiture cases and appears at the associated hearings. A portion of the funds collected are retained by the Court Trustee to cover expenses incurred in the collection of forfeited bonds.

Important Issues:

The Court stays current with technological advances to streamline the processes for parents/parties involved in support and restitution cases. The Court Trustee has prioritized hiring bilingual staff to serve the needs of our bilingual (English and Spanish) families, who utilize the services of the department.

Unified Government of Wyandotte County/Kansas City Kansas

2023 Amended - 2024 Budget



Department: Court Trustees

Department Expenditure Summary				
	2022 Actual	2023 Original	2023 Amended	2024 Budget
Personnel	\$460,850	\$557,735	\$497,142	\$524,346
Contractual Services	\$61,512	\$97,880	\$97,180	\$97,180
Commodities	\$3,454	\$7,792	\$8,492	\$8,492
Reserves & Contingencies	0	\$35,400	\$35,400	\$35,400
Total	\$495,816	\$698,807	\$638,214	\$665,418

Full Time Equivalent Positions				
	2022 Actual	2023 Original	2023 Amended	2024 Budget
Court Trustees Division	8.50	8.50	8.50	8.50
Total	8.50	8.50	8.50	8.50

Expenditure By Fund				
	2022 Actual	2023 Original	2023 Amended	2024 Budget
FND570 - Court Trustee Fund	\$495,816	\$698,807	\$638,214	\$665,418
Total	\$495,816	\$698,807	\$638,214	\$665,418

Expenditure By Division				
	2022 Actual	2023 Original	2023 Amended	2024 Budget
Court Trustees Division	\$495,816	\$698,807	\$638,214	\$665,418
Total	\$495,816	\$698,807	\$638,214	\$665,418



DEPARTMENT: District Attorney's Office

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 law and appellate decisions. The Office of the District Attorney is a statutorily created state office found only 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 DA is an elected official and serves as an executive officer in a given judicial district.

The chief duties of the District Attorney are to file and prosecute adult and juvenile criminal cases that occur within the judicial district. Other duties include protecting children through Children in Need of Care (CINC) cases, consumer protection matters, involuntary commitments involving persons that may harm others or themselves, truancy and preparing search warrants and other orders for law enforcement agencies. The DA defends convictions before the appellate courts of Kansas.

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

Highlights:

- Diversion Program - Diversion is an opportunity to correct a wrongful action against another person, person's property and/or society. Diversion is a "second chance" program available for qualifying defendants to be held accountable for his/her actions and recover restitution without having to prosecute to the extent of a criminal conviction. Our office offers the following Diversion opportunities, Traffic Diversion, Criminal Diversion, Drug Diversion, DUI Diversion, Mental Health Diversion, Veterans Court Treatment Diversion and Youth Court.
- WYCO DA Liaison Boards – The liaison boards are a way for the district attorney to interact with Wyandotte County residents from various walks of life. They offer perspective and opinions on matters affecting office policy, as it potentially pertains to the community at-large. Current liaison boards include the Community Liaison Board, Inter-Faith Based Liaison Board and Victim Liaison Board (beginning in 2023).
- Community Integrity Unit (CIU) - The focus for the Community Integrity Unit is to ensure 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. It also holds law enforcement accountable with the establishment of a bilingual hotline for residents to register complaints, which is then independently investigated by the CIU.
- Digitizing & Archiving Old Cases. As a long-term solution to the hazards and inefficiencies of the case file/storage problem, the DA is digitizing old case files. The project consists of moving, indexing, and scanning over 60 years of case files.
- DA Perspectives- This YouTube channel is a part of the office's community outreach efforts. The District Attorney discusses issues of importance to Wyandotte County of the legal variety with subject matter experts. They are local and state matters, as well as DA Office-centered issues.

Unified Government of Wyandotte County/Kansas City Kansas

2023 Amended - 2024 Budget



Department: District Attorney

Department Expenditure Summary				
	2022 Actual	2023 Original	2023 Amended	2024 Budget
Personnel	\$5,410,095	\$6,219,800	\$6,407,964	\$6,679,865
Contractual Services	\$471,404	\$673,531	\$775,858	\$776,991
Commodities	\$46,756	\$47,947	\$49,547	\$49,547
Capital Outlay	\$824,958	\$75,920	\$1,078,920	0
Total	\$6,753,213	\$7,017,198	\$8,312,290	\$7,506,404

Full Time Equivalent Positions				
	2022 Actual	2023 Original	2023 Amended	2024 Budget
District Attorney Division	67.50	67.50	67.50	67.50
Total	67.50	67.50	67.50	67.50

Expenditure By Fund				
	2022 Actual	2023 Original	2023 Amended	2024 Budget
FND160 - County - General	\$5,862,354	\$6,803,399	\$7,347,642	\$7,159,736
FND266 - Other Grants	\$113,037	\$148,772	\$170,116	\$177,136
FND274 - SLETF - Federal Forfeitures	\$0	\$64,984	\$64,984	\$64,984
FND275 - SLETF - State Forfeitures	\$0	\$43	\$43	\$43
FND990 - Internal Improvement z278 -	\$774,995	\$0	\$625,000	\$0
DA State Forfeitures	\$2,827	\$0	\$104,504	\$104,504
Total	\$6,753,213	\$7,017,198	\$8,312,290	\$7,506,404

Expenditure By Cost Center				
	2022 Actual	2023 Original	2023 Amended	2024 Budget
Community Integrity Unit	\$229,777	\$393,364	\$374,771	\$390,437
DA Diversion	\$232,282	\$360,203	\$365,601	\$381,912
District Attorney	\$6,072,640	\$5,855,451	\$7,571,918	\$6,734,055
Medical Exams-Sex Offenders	\$88,333	\$135,500	0	0
Special Prosecutor's Fund	\$2,827	\$65,027	0	0
Stop Violence Against Women Gr	\$127,354	207,653	0	0
Total	\$6,753,213	\$7,017,198	\$8,312,290	\$7,506,404

Budget Changes					
Division	Description	Fund	2023 Expenditure Change	2024 Expenditure Change	FTE Change
District Attorney Division	Budget Natural Transfer from Printing and Duplicating to Employee Training and Travel \$1000	County - General	0	0	0.00
District Attorney Division	Budget Neutral Transfer to Food and Beverage from Books and Reference \$1500	County - General	0	0	0.00

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Unified Government of Wyandotte County/Kansas City Kansas

2023 Amended - 2024 Budget



District Attorney Division	Budget Neutral Transfer to Office Supplies & Stationery from Rent/Lease-Software 600	County - General	0	0	0.00
District Attorney Division	Budget Neutral Transfer to Printing & Duplicating from Mileage Reimbursement \$4500	County - General	0	0	0.00
District Attorney Division	Budget Neutral Transfer to Telephone Service from Repair/Maint-Bldgs/Ground \$3100	County - General	0	0	0.00
District Attorney Division	State Forfeiture Legal Printing & Advertising \$104,504.41	DA State Forfeitures	\$104,504	\$104,504	0.00
Total			\$104,504	\$104,504	0.00



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 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.
- We have added Veteran’s Court to our list of increases in cases. 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%.
- There has also been an increase in the cost of our Contract Attorneys.
- There may be costs incurred when we implement the new state case management system.
- Due to the UG computer breach, district court has incurred computer and technology costs. These include, new telephones, new computer servers, license renewals, digital recording, network costs, etc.
- Increased mail costs.

Unified Government of Wyandotte County/Kansas City Kansas

2023 Amended - 2024 Budget



Department: District Courts

Department Expenditure Summary				
	2022 Actual	2023 Original	2023 Amended	2024 Budget
Personnel	\$763,097	\$828,846	\$828,846	\$828,846
Contractual Services	\$1,277,484	\$1,788,043	\$1,741,243	\$1,741,243
Commodities	\$550,343	\$332,188	\$308,988	\$308,988
Total	\$2,590,924	\$2,949,077	\$2,879,077	\$2,879,077

Full Time Equivalent Positions				
	2022 Actual	2023 Original	2023 Amended	2024 Budget
District Court	22.55	22.55	2.25	2.25
Process Servers	10.00	10.00	10.00	10.00
Total	32.55	32.55	12.25	12.25

Expenditure By Fund				
	2022 Actual	2023 Original	2023 Amended	2024 Budget
FND160 - County - General	\$2,597,352	\$2,879,077	\$2,879,077	\$2,879,077
FND266 - Other Grants	(\$6,428)	\$70,000	0	0
Total	\$2,590,924	\$2,949,077	\$2,879,077	\$2,879,077

Expenditure By Division				
	2022 Actual	2023 Original	2023 Amended	2024 Budget
District Court	\$1,930,529	\$2,221,512	\$2,124,765	\$2,131,401
Process Servers	\$660,395	\$727,565	\$754,312	\$747,676
Total	\$2,590,924	\$2,949,077	\$2,879,077	\$2,879,077

Unified Government of Wyandotte County/Kansas City Kansas

2023 Amended - 2024 Budget



Department: District Courts

Division: District Court

Department Expenditure Summary				
	2022 Actual	2023 Original	2023 Amended	2024 Budget
Personnel	\$134,527	\$155,779	\$129,032	\$135,668
Contractual Services	\$1,247,349	\$1,735,445	\$1,688,645	\$1,688,645
Commodities	\$548,653	\$330,288	\$307,088	\$307,088
Total	\$1,930,529	\$2,221,512	\$2,124,765	\$2,131,401

Full Time Equivalent Positions				
	2022 Actual	2023 Original	2023 Amended	2024 Budget
District Court	22.55	22.55	2.25	2.25
Total	22.55	22.55	2.25	2.25

Expenditure By Fund				
	2022 Actual	2023 Original	2023 Amended	2024 Budget
FND160 - County - General	\$2,284,394	\$2,151,512	\$2,124,765	\$2,131,401
FND266 - Other Grants	(\$6,428)	\$70,000	0	0
Total	\$1,930,529	\$2,221,512	\$2,124,765	\$2,131,401

Expenditure By Cost Center				
	2022 Actual	2023 Original	2023 Amended	2024 Budget
Adult Court Services	\$36,645	0	0	0
Behavioral Health Court	\$18,000	0	0	0
Civil	\$16,561	0	0	0
Court Administrator	\$17,913	\$50,729	\$50,729	\$50,729
Court Data Services	\$542	0	0	0
Court Reporter	\$3,415	0	0	0
District Court Divisions	\$2,591	\$931,586	\$940,586	\$940,586
District Court Services	\$824,265	\$952,469	\$916,722	\$923,358
Domestic Court Services	(\$181)	\$120,229	\$50,229	\$50,229
Jury	\$108,543	0	0	0
Juvenile	\$763,098	0	0	0
Limited Actions	\$7,353	0	0	0
Mental/Alcoholism Cases	\$72,000	0	0	0
Probate	\$2,456	0	0	0
Sex Predator Defense	\$19,737	\$106,499	\$106,499	\$106,499
State Cases	\$6,532	\$60,000	\$60,000	\$60,000
Transcription	\$55	0	0	0
Total	\$2,590,924	\$2,221,512	\$2,124,765	\$2,131,401

Unified Government of Wyandotte County/Kansas City Kansas

2023 Amended - 2024 Budget



Department: District Courts

Division: Process Servers

Department Expenditure Summary				
	2022 Actual	2023 Original	2023 Amended	2024 Budget
Personnel	\$628,570	\$673,067	\$699,814	\$693,178
Contractual Services	\$30,136	\$52,598	\$52,598	\$52,598
Commodities	\$1,689	\$1,900	\$1,900	\$1,900
Total	\$660,395	\$727,565	\$754,312	\$747,676

Full Time Equivalent Positions				
	2022 Actual	2023 Original	2023 Amended	2024 Budget
Process Servers	10.00	10.00	10.00	10.00
Total	10.00	10.00	10.00	10.00

Expenditure By Fund				
	2022 Actual	2023 Original	2023 Amended	2024 Budget
FND160 - County - General	\$660,395	\$727,565	\$754,312	\$747,676
Total	\$660,395	\$727,565	\$754,312	\$747,676

Expenditure By Cost Center				
	2022 Actual	2023 Original	2023 Amended	2024 Budget
Process Servers	\$660,395	\$727,565	\$754,312	\$747,676
Total	\$660,395	\$727,565	\$754,312	\$747,676



DEPARTMENT: MUNICIPAL COURT

Department Overview:

The Municipal Court was established, and operates, pursuant to K.S.A. 12-4501 et seq. and chapter 23 of the Code of City Ordinances. The Municipal Court is considered a court of limited jurisdiction, having responsibility for all adult misdemeanors which occur in the City of Kansas City, Kansas, with a few exceptions, and is responsible for the collection of payments from violators. The Court is also required to report convictions to the State of Kansas. The Municipal Court acts on tickets written by Kansas City Kansas Police, Wyandotte County Sheriff's Office, Railroad Police, KU Med Center Police, Kansas City Kansas Community College, USD 500, Kansas City Kansas Code Enforcement Officers, Kansas City Kansas Animal Control Officers, and Parking Control Officers. The Court has a Probation Division, which is managed directly by the Municipal Court.

The mission of the Municipal Court is to serve with fairness, honesty, and integrity.

Current Challenges:

- The Municipal Court is still experiencing the impacts from COVID – specifically, as of 12/31/22, we have a current backlog of 8,182 misdemeanor cases, and another 14,415 parking citations. We do have older parking citations; however, these are being addressed (closed out) through Administrative Order 18-004, which allows us to close out those citations older than 5-years.
- As of June 2023, we are without public defender services, which has been since February 2023. We had no bids through an RFP process, which was extended twice, then resubmitted and extended once more. We have a law firm that is actively working on a proposal to provide services.
- The Court is working with a court management software system that is outdated and quickly becoming obsolete. We have wrapped up an RFP process that has been in progress for two years and will be obtaining a new system with enhanced technology, specific to increased efficiency, usability, transparency, compatibility, and cost savings. The Municipal Court previously received ARPA funding for this project, which combined with our current budgeted amount for software will fund the new software, through implementation and the first three full years of recurring annual fees.

Cost Savings 2023 – 2024:

While the majority of our operating budget is comprised of services/contract obligations (93%), we have been able to find cost savings as follows:

- After careful review, we were able to reduce our current 2023 budget by \$6,200.00.
- We were able to reduce our 2024 budget by \$11,843.00.

We asked our staff for suggestions on how to further reduce the budget and/or increase revenue. We received several ideas from staff, which we will explore further to see if these are feasible. Some of these suggestions included: collection efforts; apply bond money to assessed fines on those defendants who haven't paid; amnesty for reinstatement and traffic cases; apply a \$50 fee when appointing the public defender.

Unified Government of Wyandotte County/Kansas City Kansas

2023 Amended - 2024 Budget



Department: Municipal Court

Department Expenditure Summary				
	2022 Actual	2023 Original	2023 Amended	2024 Budget
Personnel	\$1,576,113	\$1,795,464	\$1,812,053	\$1,904,081
Contractual Services	\$225,356	\$269,033	\$269,033	\$419,833
Commodities	\$25,184	\$20,940	\$16,940	\$16,400
Capital Outlay	\$4,282	0	0	0
Grants and Claims	(\$584)	\$2,340	\$2,340	\$2,340
Miscellaneous / Other	0	\$1,782	\$1,782	\$1,782
Total	\$1,830,351	\$2,089,559	\$2,102,148	\$2,344,436

Full Time Equivalent Positions				
	2022 Actual	2023 Original	2023 Amended	2024 Budget
Municipal Court Division	25.00	25.00	23.00	23.00
Total	25.00	25.00	23.00	23.00

Expenditure By Fund				
	2022 Actual	2023 Original	2023 Amended	2024 Budget
FND110 - City - General	\$1,826,070	\$2,089,559	\$2,039,006	\$2,344,436
FND269 - American Rescue Plan	\$4,282	0	\$63,142	0
Total	\$1,830,351	\$2,089,559	\$2,102,148	\$2,344,436

Expenditure By Division				
	2022 Actual	2023 Original	2023 Amended	2024 Budget
Municipal Court Division	\$1,830,351	\$2,089,559	\$2,102,148	\$2,344,436
Total	\$1,830,351	\$2,089,559	\$2,102,148	\$2,344,436

Budget Changes					
Division	Description	Fund	2023 Expenditure Change	2024 Expenditure Change	FTE Change
Municipal Court Division	Court Phone Lock Bags	City - General	(\$4,000)	(\$4,000)	0.00
Total			(\$4,000)	(\$4,000)	0.00

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COMMUNITY SERVICES

2023 AMENDED; 2024 BUDGET

UNIFIED GOVERNMENT OF WYANDOTTE COUNTY AND KANSAS CITY, KS

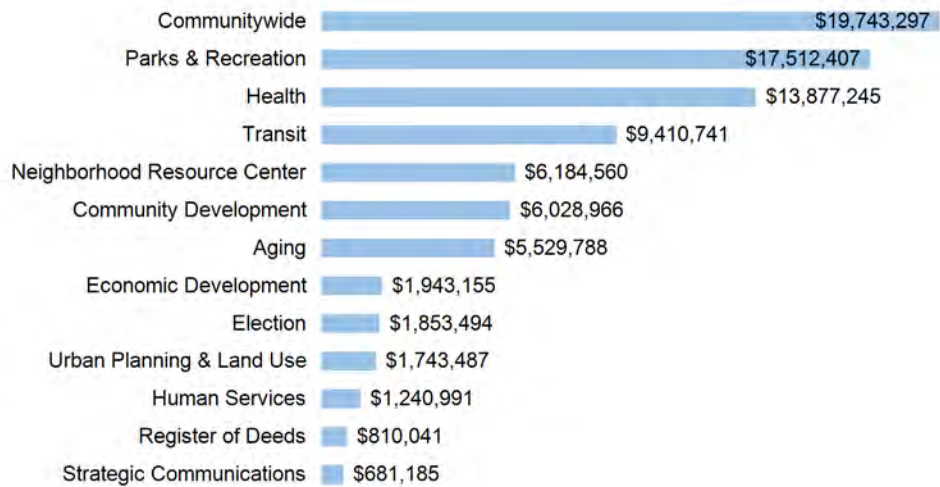
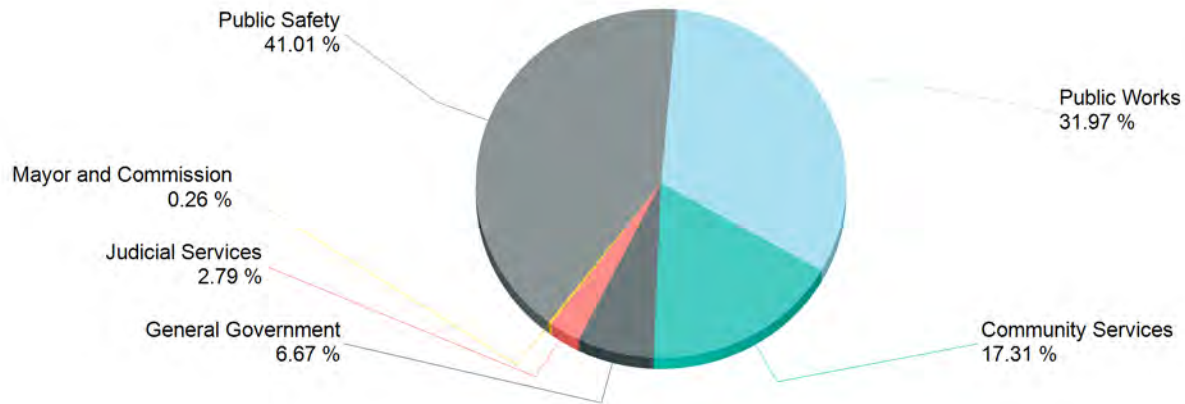


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Section: Community Services



Unified Government of Wyandotte County/Kansas City Kansas

2023 Amended - 2024 Budget



Departments / Divisions

Aging

Service Program Elderly

Community Development

Community Development Division

Communitywide

Community Programs

Community-wide Projects

Outside Agencies

Passthrough

Special Assets

Special Community Grants

Stadium

Economic Development

Economic Development Division

Land Bank

Election

Election Division

Health

Clinical Services

Health Administration

Public Health

Human Services

Human Relations/Human Services

Neighborhood Resource Center

Administrative

Building Inspection

Livable Neighborhoods

NRC Administration

Property Maintenance Enforcement

Parks & Recreation

Historical Museum

Park Administration

Park Rangers

Parks

Property Maintenance

Recreation

Sunflower Hills Golf Course

Register of Deeds

Register of Deeds Division

Unified Government of Wyandotte County/Kansas City Kansas

2023 Amended - 2024 Budget



Strategic Communications

Strategic Communications Division

Transit

Transit Division

Urban Planning & Land Use

Planning & Zoning

**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 allows them to make informed decisions about services and support, with a primary focus of maintaining independence in their own homes and communities.

The Area Agency on Aging (AAA) is responsible for planning, implementing, and administering services to seniors and the disabled at the local level. The focal point centers on services that allow consumers to remain in dependent in their own homes.

Important Issues:

- Critical in-home services offered through the Senior Care Act Program continue to be on waitlists for services due to lack of adequate funding to address the community need.
- Transportation – There continues to be a gap in services for senior transportation to medical appointments and congregate sites. A new initiative to support seniors' need for transit services is a partnership with Assisted Transportation. This program, using Title IIIIE Caregiver funding, will provide transport to caregivers and their care recipients in need of transportation to medical appointments.

Highlights:

- Caregivers Program - The AAA has partnered with The Shepherd's Center to provide minor home repair to Caregivers who need this assistance. Funding for this initiative is from the Older Americans Act Title IIIIE Caregivers program.
- To address the loss of transportation formerly made available for seniors to congregate meal sites, the AAA utilized a 1x extended Nutrition grant from the state, to purchase four new vans for the four stand-alone congregate meal sites. The four remaining congregate sites are in residential High-rises. The four standalone sites are: Victory Hills Baptist Church, Strangers Rest Baptist Church, Vernon Multipurpose Senior Center, and Bethel Neighborhood Community Center.

New Initiatives:

- All eight congregate meals sites received brand new food serving equipment including: steamtables, serving carts, refrigerators, 65-inch Smart TVs, and new tables and chairs.
- Technology – In experiencing and learning from the isolation many seniors endured during the pandemic shutdown, the AAA nutrition department will be purchasing electronic devices to be used at all eight congregate meal sites. Seniors will learn how the use of technology can keep them connected and interactive with their family and friends and the world around them. Seniors will learn how to use the devices, to access their bank, pay bills, interact with family, access fitness and nutrition classes, etc. The devices will be checked out while the seniors are at the congregate site Monday through Friday for their daily meals.

Unified Government of Wyandotte County/Kansas City Kansas

2023 Amended - 2024 Budget



Department: Aging

Department Expenditure Summary				
	2022 Actual	2023 Original	2023 Amended	2024 Budget
Personnel	\$939,887	\$1,049,758	\$1,048,131	\$1,094,861
Contractual Services	\$2,291,763	\$2,995,855	\$3,005,856	\$3,005,856
Commodities	579,271	\$1,475,802	\$1,465,802	\$1,465,802
Capital Outlay	\$331,407	0	0	0
Transfers Out	0	0	0	\$15,000
Reserves & Contingencies	0	\$10,000	\$10,000	\$10,000
Total	\$4,142,328	\$5,531,415	\$5,529,788	\$5,591,519

Full Time Equivalent Positions				
	2022 Actual	2023 Original	2023 Amended	2024 Budget
Service Program Elderly	12.00	12.00	12.00	12.00
Total	12.00	12.00	12.00	12.00

Expenditure By Fund				
	2022 Actual	2023 Original	2023 Amended	2024 Budget
FND160 - County - General	\$37,634	\$50,000	\$50,000	\$50,000
FND165 - County - Aging	\$601,104	\$676,272	\$792,363	\$823,593
FND262 - Department of Aging Grants	\$3,473,732	\$4,805,143	\$4,687,425	\$4,717,926
FND266 - Other Grants	\$29,859	0	0	0
Total	\$4,142,328	\$5,531,415	\$5,529,788	\$5,591,519

Expenditure By Division				
	2022 Actual	2023 Original	2023 Amended	2024 Budget
422 - Area Plan Administration	\$109,328	0	0	0
437 - Family Caregiver Services	\$199,219	0	0	0
Service Program Elderly	3,833,782	\$5,531,415	\$5,529,788	\$5,591,519
Total	\$4,142,328	\$5,531,415	\$5,529,788	\$5,591,519

Budget Changes					
Division	Description	Fund	2023 Expenditure Change	2024 Expenditure Change	FTE Change
Service Program Elderly	Establish Fleet Vehicle and Equipment Replacement Allocations	County - Aging	0	\$15,000	0.00
Total			0	\$15,000	0.00



DEPARTMENT: COMMUNITY DEVELOPMENT

Department Overview:

The Community Development Department is responsible for the promotion of housing development services to spur neighborhood revitalization in the urban core areas of the city. The Department is supported through the Community Development Block Grant (CDBG) Program 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 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:

- Fiscal Year 2024 is the second year in the 2022-2026 Consolidated Plan. The plan represents a consolidated application to HUD for Community Development Block Grant, HOME Investment Partnership Program, and the Emergency Solutions Grant Programs. The Department will continue to address the goals outlined in the 2022-2026 Consolidated Plan.
- The funding for FY2024 increased for CDBG (3.8%), increased for HOME Programs (approximately 1.6%), and decreased slightly for ESG Program (-1.5%). Although CDBG and HOME have increased, the increases do not overcome inflation or the significant -7% CDBG decrease in 2022. Continued incremental disinvestment on behalf of the Federal government is a concern for the long-term viability of Community Development programming.

Highlights:

- The 2023 amended CDBG budget includes re-appropriations to allow for the completion of improvement projects at Clifton Park and Boston Daniels Park.
- The 2024 CDBG budget allows for \$170,000 in operating costs related to an overnight emergency warming shelter for unhoused individuals. This is a lifesaving program that is critical to protecting a highly vulnerable population.

New Initiatives:

The U.S. Department of Housing and Urban Development awarded the Unified Government an allocation totaling \$3,197,903 in HOME Funds from the American Rescue Plan. These funds are intended to create affordable housing and services for people experiencing or at risk of experiencing homelessness.

Unified Government of Wyandotte County/Kansas City Kansas

2023 Amended - 2024 Budget



Department: Community Development

Department Expenditure Summary				
	2022 Actual	2023 Original	2023 Amended	2024 Budget
Personnel	\$915,199	\$1,148,217	\$1,086,806	\$1,134,221
Contractual Services	\$69,523	\$93,695	\$519,305	\$517,563
Commodities	\$5,021	\$10,281	\$10,716	\$10,716
Capital Outlay	\$225,856	0	\$1,382,730	0
Grants and Claims	\$1,455,722	\$5,034,051	\$3,059,408	\$3,059,408
Total	\$2,671,322	\$6,286,244	\$6,058,966	\$4,721,908

Full Time Equivalent Positions				
	2022 Actual	2023 Original	2023 Amended	2024 Budget
Community Development Division	12.00	12.00	12.00	12.00
Total	12.00	12.00	12.00	12.00

Expenditure By Fund				
	2022 Actual	2023 Original	2023 Amended	2024 Budget
FND110 - City - General	0	0	\$263,000	\$263,000
FND160 - County - General	0	0	0	0
FND225 - Community Development Grants	\$1,931,539	\$2,198,516	\$5,795,966	\$4,458,908
FND234 - Lead Hazard Cntl/Healthy Homes	\$68,430	\$93,858	0	0
FND245 - COVID CDBG	\$10,586	\$978,475	0	0
FND246 - COVID ESG	\$422,118	\$594,045	0	0
FND290 - HOME Program	\$238,648	\$2,421,351	0	0
Total	\$2,671,322	\$6,286,244	\$6,058,966	\$4,721,908

Expenditure By Division				
	2022 Actual	2023 Original	2023 Amended	2024 Budget
Community Development Division	\$2,671,322	\$6,286,244	0	0
Total	\$2,671,322	\$6,286,244	\$6,058,966	\$4,721,908

Budget Changes					
Division	Description	Fund	2023 Expenditure Change	2024 Expenditure Change	FTE Change
Community Development Division	Warming Shelter Adjustment	City - General	\$65,000	\$65,000	0.00
Community Development Division	Willa Gill Increase	City - General	\$30,000	\$30,000	0.00
Total			\$95,000	\$95,000	0.00

Unified Government of Wyandotte County/Kansas City Kansas

2023 Amended - 2024 Budget



Department: Communitywide

Department Expenditure Summary

	2022 Actual	2023 Original	2023 Amended	2024 Budget
Personnel	\$179,754	\$242,740	\$218,703	\$96,838
Contractual Services	\$2,045,219	\$2,338,679	\$2,165,227	\$2,794,601
Commodities	\$41,990	\$61,776	\$61,304	\$60,104
Capital Outlay	\$1,719	\$500,000	\$250,000	0
Grants and Claims	\$9,042,626	\$9,481,295	\$9,627,295	\$11,824,253
Debt	0	0	0	\$243,609
Transfers Out	\$9,974,229	\$2,075,800	\$2,200,800	\$2,000,000
Miscellaneous / Other	\$3,578,446	\$3,938,790	\$3,938,790	\$4,067,588
Reserves & Contingencies	0	\$1,397,978	\$1,397,978	\$1,097,978
Total	\$24,863,983	\$20,037,058	\$19,860,097	\$22,184,971

Full Time Equivalent Positions

	2022 Actual	2023 Original	2023 Amended	2024 Budget
Special Community Grants	7.00	7.00	3.63	0.00
Total	7.00	7.00	3.63	0.00

Expenditure By Fund

	2022 Actual	2023 Original	2023 Amended	2024 Budget
FND110 - City - General	\$11,198,352	\$6,304,383	\$6,186,922	\$7,068,028
FND160 - County - General	\$3,512,918	\$3,668,346	\$3,632,346	\$3,347,316
FND170 - County - Mental Health	\$708,401	\$834,148	\$834,148	\$834,148
FND175 - County - Library	\$3,578,700	\$4,293,281	\$4,293,281	\$4,422,079
FND185 - Co Initiative for Funding Infr	0	0	0	\$1,900,000
FND222 - Special Alcohol Program	0	\$500	0	0
FND223 - Tourism & Convention Prom	\$1,845,187	\$1,898,800	\$2,023,800	\$2,023,800
FND225 - Community Development	\$169,335	\$148,000	0	0
FND226 - Specials Assets	\$154,603	\$850,000	\$850,000	\$550,000
FND266 - Other Grants	\$1,000,000	\$1,100,000	\$1,100,000	\$1,100,000
FND410 - Bond and Interest	\$3,347	\$30,000	\$30,000	\$30,000
FND437 - Turtle Hill Redevelopment TIF	\$27,947	0	0	0
FND460 - County Bond and Interest Fund	\$730	\$6,000	\$6,000	\$6,000
FND563 - Stormwater Enterprise	\$2,252,680	\$45,000	\$45,000	\$45,000
FND566 - Stadium (Monarchs)	\$410,064	\$858,600	\$858,600	\$858,600
FND971 - City Project Fund	\$1,719	0	0	0
Total	\$24,863,983	\$20,037,058	\$19,860,097	\$22,184,971

Expenditure By Division

	2022 Actual	2023 Original	2023 Amended	2024 Budget
Community Programs	\$15,913,383	\$8,815,378	\$8,760,954	\$11,273,137
Outside Agencies	\$2,990,876	\$3,197,423	\$3,197,423	\$3,304,381
Passthrough	\$3,578,446	\$4,291,631	\$4,291,631	\$4,420,429
Special Assets	\$154,603	\$850,000	\$850,000	\$550,000
Special Community Grants	\$1,814,892	\$2,024,026	\$1,901,489	\$1,778,424
Stadium	\$411,783	\$858,600	\$858,600	\$858,600
Total	\$24,863,983	\$20,037,058	\$19,860,097	\$22,184,971

Unified Government of Wyandotte County/Kansas City Kansas

2023 Amended - 2024 Budget



Budget Changes					
Division	Description	Fund	2023 Expenditure Change	2024 Expenditure Change	FTE Change
Special Community Grants	Shift School Crossing Guards to Parking Control	City - General	0	(\$123,233)	(3.63)
Total			0	(\$123,233)	(3.63)

Unified Government of Wyandotte County/Kansas City Kansas

2023 Amended - 2024 Budget



Department: Communitywide

Division: Community Programs

Department Expenditure Summary

	2022 Actual	2023 Original	2023 Amended	2024 Budget
Personnel	\$34,855	\$96,838	\$96,838	\$96,838
Contractual Services	\$1,219,856	\$1,310,501	\$1,137,077	\$1,766,451
Commodities	\$17,261	\$60,104	\$60,104	\$60,104
Capital Outlay	0	\$500,000	\$250,000	0
Grants and Claims	\$4,667,182	\$4,700,998	\$4,944,998	\$7,034,998
Debt	0	0	0	\$243,609
Transfers Out	\$9,974,229	\$2,075,800	\$2,200,800	\$2,000,000
Reserves & Contingencies	0	\$71,137	\$71,137	\$71,137
Total	\$15,913,383	\$8,815,378	\$8,760,954	\$11,273,137

Expenditure By Fund

	2022 Actual	2023 Original	2023 Amended	2024 Budget
FND110 - City - General	\$10,694,046	\$5,675,907	\$5,582,483	\$6,586,654
FND160 - County - General	\$2,491,067	\$2,592,821	\$2,556,821	\$2,248,833
FND170 - County - Mental Health	0	\$84,000	\$84,000	0
FND175 - County - Library	\$246	\$1,650	\$1,650	\$1,650
FND185 - Co Initiative for Funding Infr	0	0	0	\$1,900,000
FND223 - Tourism & Convention Prom	\$438,312	\$375,000	\$500,000	\$500,000
FND225 - Community Development	\$49,999	\$50,000	0	0
FND410 - Bond and Interest	\$3,347	\$30,000	\$30,000	\$30,000
FND437 - Turtle Hill Redevelopment TIF	\$27,947	0	0	0
FND460 - County Bond and Interest Fund	\$729	\$6,000	\$6,000	\$6,000
FND563 - Stormwater Enterprise	\$2,207,680	0	0	0
Total	\$15,913,383	\$8,815,378	\$8,760,954	\$11,273,137

Expenditure By Cost Center

	2022 Actual	2023 Original	2023 Amended	2024 Budget
Annex Office Leases CMIP#9226	\$150,156	\$152,000	0	0
Community Programs	\$15,511,863	\$8,489,954	\$8,760,954	\$11,273,137
Willa Gill Center	\$251,364	\$173,424	0	0
Total	\$15,913,383	\$8,815,378	\$8,760,954	\$11,273,137



Department: Communitywide
Division: Outside Agencies

Department Expenditure Summary				
	2022 Actual	2023 Original	2023 Amended	2024 Budget
Grants and Claims	\$2,990,876	\$3,197,423	\$3,197,423	\$3,304,381
Total	\$2,990,876	\$3,197,423	\$3,197,423	\$3,304,381

Expenditure By Fund				
	2022 Actual	2023 Original	2023 Amended	2024 Budget
FND160 - County - General	\$830,600	\$878,475	\$878,475	\$901,433
FND170 - County - Mental Health	\$708,401	\$750,148	\$750,148	\$834,148
FND223 - Tourism & Convention Prom	\$1,406,875	\$1,523,800	\$1,523,800	\$1,523,800
FND563 - Stormwater Enterprise	\$45,000	\$45,000	\$45,000	\$45,000
Total	\$2,990,876	\$3,197,423	\$3,197,423	\$3,304,381

Expenditure By Cost Center				
	2022 Actual	2023 Original	2023 Amended	2024 Budget
Convention & Visitor's Bureau	\$1,406,875	\$1,523,800	\$1,523,800	\$1,523,800
County Fair	\$103,275	\$129,075	\$129,075	\$129,075
Extension Council	\$550,325	\$572,400	\$572,400	\$595,358
Law Library	\$27,000	\$27,000	\$27,000	\$27,000
Mental Health	\$858,401	\$900,148	\$900,148	\$984,148
Soil Conservation	\$45,000	\$45,000	\$45,000	\$45,000
Total	\$2,990,876	\$3,197,423	\$3,197,423	\$3,304,381

Unified Government of Wyandotte County/Kansas City Kansas
2023 Amended - 2024 Budget



Department: Communitywide
Division: Passthrough

Department Expenditure Summary				
	2022 Actual	2023 Original	2023 Amended	2024 Budget
Miscellaneous / Other	\$3,578,446	\$3,938,790	\$3,938,790	\$4,067,588
Reserves & Contingencies	0	\$352,841	\$352,841	\$352,841
Total	\$3,578,446	\$4,291,631	\$4,291,631	\$4,420,429

Expenditure By Fund				
	2022 Actual	2023 Original	2023 Amended	2024 Budget
FND175 - County - Library	\$3,578,446	\$4,291,631	\$4,291,631	\$4,420,429
Total	\$3,578,446	\$4,291,631	\$4,291,631	\$4,420,429

Expenditure By Cost Center				
	2022 Actual	2023 Original	2023 Amended	2024 Budget
Library	\$3,578,446	\$4,291,631	\$4,291,631	\$4,420,429
Total	\$3,578,446	\$4,291,631	\$4,291,631	\$4,420,429



Department: Communitywide

Division: Special Assets

Department Expenditure Summary				
	2022 Actual	2023 Original	2023 Amended	2024 Budget
Contractual Services	\$154,603	\$250,000	\$250,000	\$250,000
Reserves & Contingencies	0	\$600,000	\$600,000	\$300,000
Total	\$154,603	\$850,000	\$850,000	\$550,000

Expenditure By Fund				
	2022 Actual	2023 Original	2023 Amended	2024 Budget
FND226 - Specials Assets	\$154,603	\$850,000	\$850,000	\$550,000
Total	\$154,603	\$850,000	\$850,000	\$550,000

Expenditure By Cost Center				
	2022 Actual	2023 Original	2023 Amended	2024 Budget
Special Assets	\$154,603	\$850,000	\$850,000	\$550,000
Total	\$154,603	\$850,000	\$850,000	\$550,000

Unified Government of Wyandotte County/Kansas City Kansas

2023 Amended - 2024 Budget



Department: Communitywide

Division: Special Community Grants

Department Expenditure Summary				
	2022 Actual	2023 Original	2023 Amended	2024 Budget
Personnel	\$144,899	\$145,902	\$121,865	0
Contractual Services	\$285,000	\$293,578	\$293,550	\$293,550
Commodities	\$424	\$1,672	\$1,200	0
Grants and Claims	\$1,384,569	\$1,582,874	\$1,484,874	\$1,484,874
Total	\$1,814,892	\$2,024,026	\$1,901,489	\$1,778,424

Full Time Equivalent Positions				
	2022 Actual	2023 Original	2023 Amended	2024 Budget
Special Community Grants	7.00	7.00	3.63	0.00
Total	7.00	7.00	3.63	0.00

Expenditure By Fund				
	2022 Actual	2023 Original	2023 Amended	2024 Budget
FND110 - City - General	\$504,306	\$628,476	\$604,439	\$481,374
FND160 - County - General	\$191,250	\$197,050	\$197,050	\$197,050
FND222 - Special Alcohol	0	\$500	0	0
FND225 - Community Development	\$119,336	\$98,000	0	0
FND266 - Other Grants	\$1,000,000	\$1,100,000	\$1,100,000	\$1,100,000
Total	\$1,814,892	\$2,024,026	\$1,901,489	\$1,778,424

Expenditure By Cost Center				
	2022 Actual	2023 Original	2023 Amended	2024 Budget
Casino Contrib.School District	\$500,000	\$500,000	0	0
CasinoContrib.Soc.Serv/Charita	\$500,000	\$500,000	0	0
Miscellaneous Grants	\$132,500	\$177,500	0	0
Multi-Service Center	\$119,336	\$98,000	0	0
Schlitterbahn Vacation Village	0	\$100,000	0	0
School Crossing Guards	\$145,323	\$147,102	\$123,065	0
Special Alcohol Funds	0	\$500	0	0
Special Community Grants	0	0	\$1,778,424	\$1,778,424
SR Citizen Sales Tax Rebate	\$52,733	\$87,462	0	0
SR Citizen Utility Rebate Prog	\$74,999	\$114,912	0	0
Wyandotte Development Inc.	\$285,000	\$293,550	0	0
WYCO Sports Association	\$5,000	\$5,000	0	0
Total	\$1,814,892	\$2,024,026	\$1,901,489	\$1,778,424

Budget Changes					
Division	Description	Fund	2023 Expenditure Change	2024 Expenditure Change	FTE Change
Special Community Grants	Shift School Crossing Guards to Parking Control	City - General	0	(\$123,233)	(3.63)
Total			0	(\$123,233)	(3.63)

Unified Government of Wyandotte County/Kansas City Kansas
2023 Amended - 2024 Budget



Department: Communitywide
Division: Stadium

Department Expenditure Summary				
	2022 Actual	2023 Original	2023 Amended	2024 Budget
Contractual Services	\$385,760	\$484,600	\$484,600	\$484,600
Commodities	\$24,304	0	0	0
Capital Outlay	\$1,719	0	0	0
Reserves & Contingencies	0	\$374,000	\$374,000	\$374,000
Total	\$411,783	\$858,600	\$858,600	\$858,600

Expenditure By Fund				
	2022 Actual	2023 Original	2023 Amended	2024 Budget
FND566 - Stadium (Monarchs)	\$410,064	\$858,600	\$858,600	\$858,600
FND971 - City Project Fund	\$1,719	0	0	0
Total	\$411,783	\$858,600	\$858,600	\$858,600

Expenditure By Cost Center				
	2022 Actual	2023 Original	2023 Amended	2024 Budget
Non-Star Bond Operating Cost	\$275,198	0	0	0
Stadium	\$136,585	\$858,600	\$858,600	\$858,600
Total	\$411,783	\$858,600	\$858,600	\$858,600



DEPARTMENT: ECONOMIC DEVELOPMENT

Department Overview:

The Economic Development Department (ED) plays an important role in helping our community grow the economic base, raise household income, add quality job opportunities, and realize desired amenities. ED Staff diligently pursues a diverse array of new development projects, supports small business growth and attraction, improves neighborhoods through Land Bank initiatives, and develops cross-functional strategies that create a strong and resilient community. By working closely with the Wyandotte County Economic Development Council (WYEDC) and other agencies, ED strives to produce better conditions for economic growth, workforce development, employment, and a high quality of life neighborhoods.

Goals:

- Evolving towards an effective Economic Development Department.
- Facilitate investment, urban regeneration and job growth across the entire Kansas City, Kansas.
- Develop comprehensive strategies that support business and the residential growth of neighborhoods and commercial corridors with a focus on infill properties.
- Making KCK a leading small business friendly community with a continued focus on better serving our business community and investors.

Highlights:

- Obtained a FUSE Fellow Housing Coordinator who is assisting with the development of a Housing Strategy that will be included as the Housing Element of the upcoming Citywide Comprehensive Plan.
- Updating the Land Bank policy to better serve the community, support neighborhood revitalization, and more clearly define the difference between policy, procedure, and strategy.
- The Land Bank continues to focus on infill development with over 450 projects in the pipeline and over 45 under construction or completed on previously vacant properties. Additionally, as of 2022, 90 structures have been rehabbed and placed back on the tax rolls for a total increase in appraised value of approximately \$6 million.
- A new Land Bank online platform tool was created to streamline the application intake, review, community input and approval process.
- Continuing with the annual award and distribution of \$50,000 in grants to small businesses, specifically to build resiliency and capacity of local entrepreneurs.
- The Neighborhood Revitalization Act (NRA) Plan assists an average of 50 homeowners and business-owners annually to invest in their properties without experiencing a significant increase in property taxes. On an interim basis, this task is being managed by the County Assessor's Office.
- Continuing with the implementation of the EPA's Brownfields Coalition Assessment Grant in coordination with KCMO to have more properties undergo environmental site assessments and remediation work.
- Ongoing assistance with the ongoing Kaw River redevelopment including the levee raise and betterments, the Yards II apartments project, and the Rock Island Bridge all now under construction. Continue to support the Lanier project downtown.
- After a long delay, the American Royal project has finally broken ground with preliminary grading currently underway, as well as Marvin Windows.

Unified Government of Wyandotte County/Kansas City Kansas

2023 Amended - 2024 Budget



Department: Economic Development

Department Expenditure Summary				
	2022 Actual	2023 Original	2023 Amended	2024 Budget
Personnel	\$262,320	\$662,609	\$593,816	\$717,608
Contractual Services	\$220,294	\$366,652	\$436,652	\$316,652
Commodities	\$5,212	\$9,687	\$9,687	\$9,687
Capital Outlay	\$314,056	0	\$853,000	0
Grants and Claims	\$479,763	\$50,000	\$50,000	\$50,000
Total	\$1,281,645	\$1,088,948	\$1,943,155	\$1,093,947

Full Time Equivalent Positions				
	2022 Actual	2023 Original	2023 Amended	2024 Budget
Economic Development Division	5.00	5.00	5.00	6.00
Land Bank	1.00	1.00	1.00	1.00
Total	6.00	6.00	6.00	7.00

Expenditure By Fund				
	2022 Actual	2023 Original	2023 Amended	2024 Budget
FND110 - City - General	\$448,935	\$808,728	\$859,937	\$828,684
FND160 - County - General	\$15,351	\$230,220	\$230,218	\$265,264
FND223 - Tourism & Convention Prom	\$232,278	0	\$853,000	0
FND251 - Economic Development RLF	\$11,929	0	0	0
FND266 - Other Grants	\$53,964	0	0	0
FND269 - ARPA	\$519,188	\$50,000	0	0
Total	\$1,281,645	\$1,088,948	\$1,943,155	\$1,093,947

Expenditure By Division				
	2022 Actual	2023 Original	2023 Amended	2024 Budget
Economic Development Division	\$1,266,294	\$858,728	\$1,712,937	\$858,168
Land Bank	\$15,351	\$230,220	\$230,218	\$235,780
Total	\$1,281,645	\$1,088,948	\$1,943,155	\$1,093,947

Unified Government of Wyandotte County/Kansas City Kansas

2023 Amended - 2024 Budget



Department: Economic Development

Division: Economic Development Division

Department Expenditure Summary				
	2022 Actual	2023 Original	2023 Amended	2024 Budget
Personnel	\$262,321	\$535,637	\$466,845	\$585,076
Contractual Services	\$205,354	\$264,592	\$334,592	\$214,592
Commodities	\$4,800	\$8,500	\$8,500	\$8,500
Capital Outlay	\$314,056	0	\$853,000	0
Grants and Claims	\$479,763	\$50,000	\$50,000	\$50,000
Total	\$1,266,294	\$858,729	\$1,712,937	\$858,168

Full Time Equivalent Positions				
	2022 Actual	2023 Original	2023 Amended	2024 Budget
Economic Development Division	5.00	5.00	5.00	6.00
Total	5.00	5.00	5.00	6.00

Expenditure By Fund				
	2022 Actual	2023 Original	2023 Amended	2024 Budget
FND110 - City - General	\$448,935	\$858,729	\$859,937	\$828,684
FND160 - County - General	0	0	0	\$29,484
FND223 - Tourism & Convention Prom	\$232,278	0	\$853,000	0
FND251 - Economic Development RLF	\$11,929	0	0	0
FND266 - Other Grants	\$53,964	0	0	0
FND269 - American Rescue Plan	\$519,188	0	0	0
Total	\$1,266,294	\$858,729	\$1,712,937	\$858,168

Expenditure By Cost Center				
	2022 Actual	2023 Original	2023 Amended	2024 Budget
Economic Development	\$1,190,319	\$858,729	\$1,712,937	\$858,168
Property Management/Marketing	\$75,975	0	0	0
Total	\$1,266,294	\$858,729	\$1,712,937	\$858,168

Unified Government of Wyandotte County/Kansas City Kansas

2023 Amended - 2024 Budget



Department: Economic Development

Division: Land Bank

Department Expenditure Summary				
	2022 Actual	2023 Original	2023 Amended	2024 Budget
Personnel	0	\$126,973	\$126,971	\$132,533
Contractual Services	\$14,940	\$102,060	\$102,060	\$102,060
Commodities	\$411	\$1,187	\$1,187	\$1,187
Total	\$15,351	\$230,220	\$230,218	\$235,780

Full Time Equivalent Positions				
	2022 Actual	2023 Original	2023 Amended	2024 Budget
Land Bank	1.00	1.00	1.00	1.00
Total	1.00	1.00	1.00	1.00

Expenditure By Fund				
	2022 Actual	2023 Original	2023 Amended	2024 Budget
FND160 - County - General	\$15,351	\$230,220	\$230,218	\$235,780
Total	\$15,351	\$230,220	\$230,218	\$235,780

Expenditure By Cost Center				
	2022 Actual	2023 Original	2023 Amended	2024 Budget
Land Bank	\$651	\$144,428	\$230,218	\$235,780
Redevelopment Program	\$14,700	\$85,792	0	0
Total	\$15,351	\$230,220	\$230,218	\$235,780



DEPARTMENT: ELECTIONS

Mission Statement:

The Wyandotte County Election Office is dedicated to conducting fair, transparent, and secure elections for the citizens of Wyandotte County.

Overview:

The Wyandotte County Election office is responsible for administering all Federal, State, and Local elections that fall within the jurisdiction of Wyandotte County. This includes:

- Conducting elections in Wyandotte County according to State and Federal laws.
- Answering public calls and questions pertaining to the election process.
- Processing new and updated voter registration requests, and continuously performing list maintenance activities on the voter registration database to ensure the accuracy of voter registration.
- Find and retain ADA accessible Polling Places and Early In-Person Polling Places.
- Recruit, train, and retain election workers to support the voters of Wyandotte County.
- Ensure the accuracy and security of every vote cast by testing all equipment prior to and after every election and ensuring that every voter who wishes to vote is issued the correct ballot.
- Research and recommend that provisional ballots be counted or rejected, according to state law, to the Wyandotte County Commissioners who set as the Board of County Commissioners.
- Work with Federal and State partners to ensure the physical and cyber security of elections.

Highlights:

- Elections are designated as critical infrastructure by the U.S. Department of Homeland Security. This designation ensures the safety, security, and accessibility of both the physical and cyber security of election systems.
- During the 2022 calendar year, the Wyandotte County Election Office conducted the following activities:
 - Elections conducted: 3.
 - Voter outreach/education by letter, postcard, and statutory mailings: 250,091.
 - Voter registration applications processed: 19,860.
 - Advance by mail applications processed: 14,813.
 - Voters processed at early in-person locations: 12,681.
 - Total voters processed in 2022: 70,458.

New Initiatives:

- Kansas will conduct a Presidential Preference Primary in March of 2024.
- Increasing the number of Polling Places to distribute voters more evenly.
- Expanding the availability of Early In-Person voting to include five early voting locations:
 - Edwardsville Community Center
 - Eisenhower Recreation Center
 - Joe Amayo/Argentine Community Center
 - Patricia Diane Kane Community Center
 - Wyandotte County Election Office

Unified Government of Wyandotte County/Kansas City Kansas

2023 Amended - 2024 Budget



Department: Election

Department Expenditure Summary				
	2022 Actual	2023 Original	2023 Amended	2024 Budget
Personnel	\$805,893	\$1,128,572	\$1,156,507	\$1,203,246
Contractual Services	\$436,972	\$497,949	\$500,712	\$504,665
Commodities	\$84,774	\$146,750	\$146,275	\$122,525
Capital Outlay	\$120,294	\$100,000	0	0
Reserves & Contingencies	0	\$50,000	\$50,000	\$50,000
Total	\$1,447,932	\$1,923,271	\$1,853,494	\$1,880,436

Full Time Equivalent Positions				
	2022 Actual	2023 Original	2023 Amended	2024 Budget
Election Division	19.25	19.25	19.25	19.25
Total	19.25	19.25	19.25	19.25

Expenditure By Fund				
	2022 Actual	2023 Original	2023 Amended	2024 Budget
FND160 - County - General	\$49,424	0	0	0
FND162 - County - Elections	\$1,398,508	\$1,923,271	\$1,853,494	\$1,880,436
Total	\$1,447,932	\$1,923,271	\$1,853,494	\$1,880,436

Expenditure By Cost Center				
	2022 Actual	2023 Original	2023 Amended	2024 Budget
Direct Election	\$49,424	0	0	0
Election Office	\$1,398,508	\$1,923,271	\$1,853,494	\$1,880,436
Total	\$1,447,932	\$1,923,271	\$1,853,494	\$1,880,436



DEPARTMENT: HEALTH DEPARTMENT

Department Overview: The Health Department's mission is to prevent disease, promote wellness, and protect and improve the health and environment of Wyandotte County.

Important Issues:

- ARPA-Funded Projects: The UGPHD is aggressively fundraising to sustain public health staff, programs, and services, that were initiated under ARPA and remain critical past the end of ARPA funding such as substance use, health education, public communications, the Community Health Improvement Plan (CHIP), and health and race equity.
- Tuberculosis Outbreak: The multi-drug resistant (MDR) TB outbreak in Wyandotte County has been successfully contained and treated by the UGPHD. The UGPHD's Chief Epidemiologist and Deputy Medical Officer have written an article that will soon be published in the CDC's MMWR and has been presented at several conferences. Additional active drug susceptible tuberculosis cases have been identified within Wyandotte County and required three community testing events - one at a church, a public school and housing high-rise - and several clinical and emergency preparedness staff to complete. There is no way to know for certain the number of community members living with latent tuberculosis. Since we do not have a way to know the number of community members that may be living with latent tuberculosis and with the advent of covid and increases in other respiratory illnesses such as RSV and influenza that could deplete an individual's immune system and allow latent TB to become active Tuberculosis remains a significant concern in Wyandotte County.

Highlights:

- Strategic Planning: The UGPHD will publish its 2024 – 2028 Strategic Plan by late Summer 2023. With input from leadership, senior management, front-line staff, community partners and funders, our goal is to yield a well-rounded and collective reflection of priorities and goals the Health Department will tackle over the next 5 years.
- CHIP: The UGPHD and its partners continue to implement the CHIP. The Jobs and Education team completed a series of employer tours showcasing local career and training opportunities, reaching a total of 164 students across all school districts. The Health Care Access team continues the implementation of WYCO Health Link, a non-emergency medical transportation program in partnership, providing over 560 rides to medical appointments. The Safe and Affordable Housing team completed a series of trainings on Tenant's Rights that reached over 75 participants. The Violence Prevention team continues to implement REVIVE, a hospital-based violence interruption program for youth survivors of violence, providing over 43 community resource referrals.

New Initiatives:

- Local Health Policy: Out of 8 of the top health issues identified in the 2022 CHA, the Black population holds the largest disparities for six out of that eight - that means among all populations living in Wyandotte county, the BIPOC population carries about 75% of the county's burden for health. We collected both qualitative and quantitative data from the community with the goal to establish a resolution that values the voice of the Wyandotte BIPOC population for declaring Racism a public health crisis.
- Lead Abatement: The UGPHD was awarded 3.9-million-dollars from the Office of Lead Hazard Control and Healthy Homes and Housing and Urban Development December 2022. Over the next 4 years, the kNOw Lead program will reach low-income families in single and multi-family housing, prioritizing pregnant women and children under six, to provide healthy homes services and remediate homes with lead-based paint.

Unified Government of Wyandotte County/Kansas City Kansas

2023 Amended - 2024 Budget



Department: Health

Department Expenditure Summary				
	2022 Actual	2023 Original	2023 Amended	2024 Budget
Personnel	\$6,713,987	\$7,689,396	\$7,813,729	\$8,002,039
Contractual Services	\$6,986,405	\$3,364,139	\$3,346,210	\$3,584,165
Commodities	\$485,550	\$703,307	\$710,747	\$674,826
Capital Outlay	\$246,640	\$700,000	\$57,500	\$50,000
Grants and Claims	\$200,000	\$200,000	\$1,849,000	\$1,849,000
Transfers Out	\$50,000	\$60	\$60	\$60
Reserves & Contingencies	0	\$100,000	\$100,000	\$100,000
Total	\$14,682,582	\$12,756,902	\$13,877,245	\$14,260,090

Full Time Equivalent Positions				
	2022 Actual	2023 Original	2023 Amended	2024 Budget
Clinical Services	0	0	54.00	54.00
Health Administration	0	0	21.20	17.00
Public Health	93.25	94.00	19.80	21.50
Total	93.25	94.00	95.00	92.50

Expenditure By Fund				
	2022 Actual	2023 Original	2023 Amended	2024 Budget
FND110 - City - General	\$2,563	\$70,918	0	0
FND160 - County - General	\$890,684	\$974,749	\$974,747	\$977,328
FND172 - County - Health Department	\$3,969,485	\$4,831,880	\$4,414,115	\$4,476,205
FND225 - Community Development Grants	\$5,541	\$95,261	\$33,616	0
FND263 - Health Department Grants	\$8,269,234	\$6,581,029	\$7,889,223	\$8,220,032
FND266 - Other Grants	\$1,545,075	\$203,064	\$565,544	\$586,525
Total	\$14,682,582	\$12,756,902	\$13,877,245	\$14,260,090

Expenditure By Division				
	2022 Actual	2023 Original	2023 Amended	2024 Budget
Clinical Services	0	\$909,749	\$6,695,723	\$7,115,746
Health Administration	0	\$5,170,885	\$2,789,708	\$2,241,762
Public Health	\$8,873,187	\$6,676,269	\$4,391,814	\$4,902,582
Wyandotte County Coroner	\$815,392	0	0	0
Health Department Prog Grants	\$4,994,003	0	0	0
Total	\$14,682,582	\$12,756,902	\$13,877,245	\$14,260,090

Budget Changes					
Division	Description	Fund	2023 Expenditure Change	2024 Expenditure Change	FTE Change
Clinical Services	Colposcopy in Sexual Health Clinic	County - Health Department	\$7,500	0	0.00
Public Health	Contract out Environmental Services	County - Health Department	\$13,621	(\$892)	(1.00)
Total			\$21,121	(\$892)	(1.00)



DEPARTMENT: HEALTH DEPARTMENT
DIVISION: CLINICAL SERVICES

Department Overview: The Health Department's mission is to prevent disease, promote wellness, and protect and improve the health and environment of Wyandotte County.

Important Issues:

- Commercialization of Covid-19 Vaccines: This will transition Covid-19 vaccines previously purchased by the US Government into the pre-existing public and private market. As with other vaccines Covid-19 vaccine will be available for purchase on the commercial market and through our Federal Vaccine for Children (VFC) program. The UGPHD CSD will be required to stock and provide Covid-19 vaccine for both VFC eligible children and privately insured patients once commercialization occurs. The Health and Human Services Department (HHS) has announced a Bridge Access Program as a temporary way to maintain access to Covid-19 vaccine for uninsured and underinsured adults 19 years of age and older. This will allow the UGPHD CSD to temporarily continue to provide uninsured/underinsured adults access to the Covid-19 vaccine for one year after commercialization of Covid-19 vaccines takes place in the Fall of 2023.
- Hiring Nursing Staff Challenges: The UGPHD has continued to struggle to hire nursing positions (some being vacant for more than a year) resulting in the use of contracted nursing staff to provide some clinical services. The use of contracted staff causes an increase in the cost of providing care. Reasons include an on-going nursing shortage under market wages and the residency requirement.

Highlights:

- Clinical Services Evaluation: The UGPHD CSD underwent a 3rd party vendor evaluation as part of the Strategic Planning Process, with a final report expected later this year.
- Tuberculosis Outbreak: The multi-drug resistant (MDR) TB outbreak in Wyandotte County has been successfully contained and treated by the UGPHD. As of June 17, 2023, all the clients associated with the recent MDR-TB outbreak have successfully completed their treatment regimen. Due to the significance of MDR-TB in the community and the medication regiment required for treatment the UGPHD will need to continue to monitor these clients for the next 1-2 years. Active Tuberculosis remains a significant concern.

New Initiatives:

- Colposcopy Services: The UGPHD CSD will begin offering Colposcopy services Fall 2023 to women with abnormal pap smear results and/or reported HPV infection. An average cost for this service can be around \$700.00 which creates an income barrier to low-income uninsured/underinsured women. Receiving this 2nd step testing will help to prevent and/or diagnosis cervical cancer early. The UGPHD provided specialized training to one of our ARNP's and purchased the necessary equipment used to perform this service.
- Distribution of Narcan and Fentanyl Test Strips: Due to the opioid epidemic and the number of ER visits in Wyandotte County for drug overdoses, 59 in June 2023, the UGPHD CSD integrated an SBIRT (Screening, Brief Intervention and Referral to Treatment) screening tool into our clinical services appointments. In addition to this screening, we also distribute Narcan, with brief instructions, to our clinical services clients and other interested community members. After Fentanyl Strips decriminalization legislation was passed in 2023 the UGPHD is making plans to enable distribution of these into the clinic and the community.



DEPARTMENT: HEALTH DEPARTMENT
DIVISION: PUBLIC HEALTH

Department Overview: The Health Department's mission is to prevent disease, promote wellness, and protect and improve the health and environment of Wyandotte County.

Important Issues:

- Integrating Mental and Behavioral Health Resources Pilot Program - Federal funding will go toward hiring six mental and behavioral health specialists to be available to justice-involved individuals, crime victims, and children in need of care in the foster system. A position in the Health Department will be created to help coordinate this program and liaison with the corrections facilities and other involved sectors. Funds will also be used to collect data and evaluate the program, provide training, and provide necessary wrap-around services to reduce risk factors for violence.

Highlights:

- Year 5 CHIP: The UGPHD and its partners continue to implement the CHIP. The Jobs and Education team completed a series of employer tours showcasing local career and training opportunities, reaching a total of 164 students across all school districts. The Health Care Access team continues the implementation of WYCO Health Link, a non-emergency medical transportation program, providing over 560 rides to medical appointments. The Safe and Affordable Housing team completed a series of trainings on Tenant's Rights that reached over 75 participants. The Violence Prevention team continues to implement REVIVE, a hospital-based violence interruption program for youth survivors of violence, providing over 43 community resource referrals.
- Community Health Assessment: The Health Department completed the CHA and presented its findings to the Board of Health. The CHA will inform the next CHIP.

New Initiatives:

- Lead Abatement: The UGPHD was awarded \$3.9 million dollars from the US Department of Housing and Urban Development Office of Lead Hazard Control and Healthy Homes in December 2022. Over the next four years, the kNOw Lead program will reach low-income families in single and multi-family housing, prioritizing pregnant women and children under six, to provide healthy homes services and remediate homes with lead-based paint.
- Culturally Appropriate Food Box Project: The UGPHD partnered with the Health Equity Task Force (HETF), Aetna Better Health of Kansas, and Harvesters to provide 460 culturally appropriate food boxes at neighborhood clinic events. This need was identified by the HETF and its community health partners who had previously provided food at community events. Box A was designed to serve those who culturally identified with the Hispanic community. Box B was designed to serve those who culturally identified with the Black and Indigenous People of Color (BIPOC) community. 85% of the recipients of those food boxes felt their food box was culturally appropriate and included preferred foods that they would select from a grocery store for their family. A second pilot is currently underway.



DEPARTMENT: HUMAN SERVICES

Department Overview:

The mission of the Human Services Department is to work in concert with interrelated departments, community partners, stakeholders, individuals, 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.

Highlights:

- Developed a Landlord/Tenant Frequently Asked Questions brochure.
- Provide technical assistance and information regarding landlord and tenant's rental rights and responsibilities. Sponsor Landlord and Tenant Trainings to empower individuals in the community and educate landlords on subjects such as discrimination, protected class, reasonable accommodation etc.
- Collaboration with KCK School District to educate students, teachers, and parents about Intellectual Developmental Disability (I/DD) access to services. Mailed out over 100 packets to school personnel to encourage invitation to speak at school sponsored events to promote education regarding Intellectual and Developmental Disability (I/DD) services.
- The continued participation and support of the Annual Wyandotte County Ethnic Festival event at Kansas City Kansas Community College.
- Host health/provider fairs to provide education about services and supports to our most vulnerable populations.
- Participation in the Core4 project to educate students in Metro about jobs in Human Services.
- Implemented web-based application, brochures and information for ease accessing information regarding services available through Human Services.
- Human Services webpage now has a Contact Us link for the community to directly email any questions or concerns they have regarding community issues, services, and support. A calendar of events section on webpage was also created.
- Continuing education training for onsite Dispute/Mediation staff.
- Advisory Commission on Human Relations and Disability Issues linking with Community to provide ongoing education and awareness of Fair Housing, Public Accommodation and recently passed Non-Discrimination Ordinance.

New Initiatives:

- CDDO will be offering for the third year a Summer Day Program Initiative for Intellectual and Developmentally Disabled citizens of our community. This program will assist families of disabled adults who remain at home with little to no social and community outlet while they continue to wait State funded services.
- The WCDDO will be partnering with Kansas School for the Blind to bring Project Search to Wyandotte County. This employment centered program will give intern opportunities to students in a real world setting to prepare them and give them experience they will be able to use upon completion of the program.

Unified Government of Wyandotte County/Kansas City Kansas

2023 Amended - 2024 Budget



Department: Human Services

Department Expenditure Summary				
	2022 Actual	2023 Original	2023 Amended	2024 Budget
Personnel	\$694,741	\$730,587	\$732,490	\$764,802
Contractual Services	\$514,768	\$356,822	\$390,852	\$480,308
Commodities	\$5,833	\$33,679	\$32,649	\$33,679
Capital Outlay	0	0	0	\$150,000
Grants and Claims	\$20,740	0	0	0
Reserves & Contingencies	0	\$85,000	\$85,000	\$85,000
Total	\$1,236,082	\$1,206,088	\$1,240,991	\$1,513,789

Full Time Equivalent Positions				
	2022 Actual	2023 Original	2023 Amended	2024 Budget
Human Relations/Human Services	8.00	8.00	8.00	8.00
Total	8.00	8.00	8.00	8.00

Expenditure By Fund				
	2022 Actual	2023 Original	2023 Amended	2024 Budget
FND110 - City - General	\$80,634	\$90,688	\$90,281	\$94,072
FND171 - Developmental Disability	\$480,037	\$592,605	\$626,414	\$876,882
FND259 - Human Services Grants	\$601,717	\$522,794	\$524,296	\$542,835
FND266 - Other Grants	\$73,694	0	0	0
Total	\$1,236,082	\$1,206,088	\$1,240,991	\$1,513,789

Expenditure By Division				
	2022 Actual	2023 Original	2023 Amended	2024 Budget
Human Relations/Human Services	\$1,236,082	\$1,206,088	\$1,240,991	\$1,513,789
Total	\$1,236,082	\$1,206,088	\$1,240,991	\$1,513,789

Budget Changes					
Division	Description	Fund	2023 Expenditure Change	2024 Expenditure Change	FTE Change
Human Relations/Human Services	Case Management Software	Developmental Disability	0	\$40,000	0.00
Human Relations/Human Services	Extending Summer Program	Developmental Disability	0	\$60,000	0.00
Human Relations/Human Services	Onboarding Training for Providers	Developmental Disability	0	\$20,000	0.00
Human Relations/Human Services	Van for Human Services Providers	Developmental Disability	\$30,000	0	0.00
Total			\$30,000	\$120,000	0.00



DEPARTMENT: HUMAN SERVICES

DIVISION: DISPUTE RESOLUTIONS OFFICE

Division Overview:

The Dispute Resolutions Office (DRO) is instrumental in resolving hundreds of petty offenses. Misdemeanor cases handled by DRO include the following: phone harassment, assault, battery petty theft, (criminal damage of \$1000.00 or less). (Petty theft of \$1,500 or less). Landlord/ Tenant issues. Most referrals come from the Police Department, Animal Services, Code Enforcement, Municipal Courts 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 90% of cases referred are resolved without additional court involvement.
- The DRO electronically and manually files on average 200 police reports monthly.
- The Dispute Resolution mediator is a State approved Mediator.
- The DRO Mediator is solely responsible for reviewing misdemeanor police reports filed by alleged victims to validate that all required information by the prosecutor's office is complete and accurate on the Police report for victims who choose not to have their cases mediated but would rather attempt to prosecute.
- DRO participates in the Annual Ethnic Festival providing information and education regarding the role of Dispute Resolution and the impact to the community.
- Participant in the monthly Livable Neighborhood providing information and access to the public.
- Annual and semiannual training in Landlord/Tenant rights and education and continued training in Mediation coursework.
- Provides Quarterly to Semi-Annual training of the Dispute Resolution Process to each level of the KCKPD.
- Attending Fair Housing Policy Training to provide continued education to the public.
- DRO developed a requested training for Code Enforcement on how to handle and diffuse difficult situations when encountering residence.

New Initiatives:

- Develop an online application process for Dispute/Mediation request from citizens.
- Develop and offer training for dispute/conflict resolution for those departments who interface with the public.



DEPARTMENT: HUMAN SERVICES

DIVISION: COMMUNITY DEVELOPMENT 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 agency and services in the county. WCDDO also determines eligibility for services, funding as well as administer the functional assessment for new and current persons served in the States database. This division is funded 65% grant and 35% mill levy funds.

Important Issues:

- There are over 800 individuals who have been identified as I/DD in Wyandotte County. There are currently 218 individuals are waiting for I/DD services due to lack of appropriated funding from the state. The average wait on this list is 10 years.
- Over 40 individuals continue to be funded by local funds despite current and anticipated funding cuts.
- The grant program is to assist with various unmet needs of IDD persons within the Wyandotte CDDO service area. The range and scope of products, goods and services should promote the health, safety, and welfare of the recipient. The grant program covers medically necessary procedures, equipment, and supplies (*not otherwise paid by Medicaid*). Medicaid eligible services or products can be considered if there is no Medicaid funding available.

Highlights:

- In FY2023 3 individuals received funding from the Statewide waitlist.
- 163 individuals received needed medical, dental, program services, equipment, Special Olympics activities other emergent needs were paid for through State and local funds.
- Host Zoom hangouts for consumers to stay connected with peers and participate in activities provided by the CDDO as well as speakers from organization such as MOSCA, Mental Health Center and Medicaid Insurance providers.

New Initiatives:

- Work in collaboration with the Wyandotte Comprehensive Special Education Cooperative, UMKC, Vocational Rehabilitation and local business owners in the Pilot of a Life Skill III class that will focus on gaining on the job training.
- Develop a plan in collaboration with Council of Community members and affiliates to address capacity issues in the event of available wait list funds and emergencies situations.
- CDDO continue to work with their volunteer committee to address concerns in the areas of health care, civil rights, housing, education, support availability, employment, family support, and social security.
- CDDO plans to continue hosting I/DD Fair that is made up of local I/DD providers and managed care organizations. The goal is to provide families with information about services and provide opportunity for families to meet and greet our local service providers.
- Continue to partake in job fairs and trade shows to distribute information for awareness of Intellectual / Developmental Disabilities.
- Summer Grant Program for individuals 18 years or older on the Statewide waitlist. 3-month program for 30 eligible individuals to access with a total program cost of over \$60,000 dedicated to the program.
- New partnership with the Kansas State School for the Blind to collaborate on Project Search Transition program to increase training and employment opportunities through internships with local business partners.



DEPARTMENT: NEIGHBORHOOD RESOURCE CENTER

Department Overview:

The Neighborhood Resource Center (NRC) consists of the following divisions: Building Inspection, Property Maintenance Compliance, Administrative and Livable Neighborhoods. NRC assists with coordinating resources to identify and address challenges facing the community's neighborhoods and businesses. The NRC works collaboratively with eight other departments to form a single resource center. These departments include Community Policing, Planning and Urban Design, Fire, Public Works, Parks and Recreation, Public Health, Legal, and Community Development. The NRC also supports development efforts through assigning staff and supporting the Developmental Review Committee (DRC).

Important Issues:

- Technical resources and funding continue to limit our ability to fully implement our Accela software, including our customer access piece. This is severely hindering our ability to move our processes fully online and our customer service efforts.
- Will continue to pursue improvements in our field inspection software and devices to gain efficiency and improve upon customer access to information and updates. Accela stopped supporting the mobile app that Building Inspection is using, and we have concerns about the new one having all the functionality needed.
- Maintain ability to continue training and education for staff to ensure professional and accurate enforcement of codes and standards.
- Due to SOAR efforts idling over the last few years, the NRC has brought back "Round Table" meetings. These bi-weekly meetings allow for staff from many UG departments to discuss possible solutions to neighborhood and community problems and partner across departments to resolve these issues.
- During the last Kansas legislative session there were efforts to prohibit cities from having a Vacant Property Registration (VPR) program. They were unsuccessful this year, but we expect continued efforts to try to limit or prohibit such programs in the future. Because of the impact vacant properties have on neighborhoods, it is very important that we try to manage and be aware of these properties in our community.
- Struggle with filling several of our Property Maintenance Inspector positions.
- Safety of staff while operating in the field and interacting with the public.

New Initiatives/Goals:

- Emphasize professional certification for inspection and plan review staff.
- Working with the Department of Technology (DOTS), Planning and Public Works in an effort to move our Accela software into the Accela cloud. This has many benefits for the department users and the DOTS team. This will also assist with completing the unfinished implementation of the full product that we have not been able to do for the last several years. This is dependent on funding and may be affected by potential budget cuts for 2024.
- If we can get our Accela software fully implemented, we hope to be able to move forward with the use of ProjectDox software that will help improve our development and plan review processes.

Unified Government of Wyandotte County/Kansas City Kansas

2023 Amended - 2024 Budget



Department: Neighborhood Resource Center

Department Expenditure Summary				
	2022 Actual	2023 Original	2023 Amended	2024 Budget
Personnel	\$3,810,223	\$4,885,214	\$4,755,048	\$4,788,367
Contractual Services	\$704,400	\$1,064,874	\$1,207,570	\$1,143,444
Commodities	\$99,222	\$121,388	\$120,788	\$120,788
Capital Outlay	0	\$50,000	50,000	\$115,000
Grants and Claims	\$47,350	\$51,104	\$51,104	\$51,104
Transfers Out	0	0	0	\$115,000
Miscellaneous / Other	\$128	\$50	\$50	\$50
Total	\$4,661,323	\$6,172,630	\$6,184,560	\$6,333,753

Full Time Equivalent Positions				
	2022 Actual	2023 Original	2023 Amended	2024 Budget
Administrative	18.00	18.00	18.00	18.00
Building Inspection	11.00	11.00	11.00	11.00
Livable Neighborhoods	2.00	2.00	2.00	2.00
NRC Administration	2.00	2.00	2.00	2.00
Property Maintenance Enforcement	25.00	25.00	23.00	23.00
Total	58.00	58.00	56.00	56.00

Expenditure By Fund				
	2022 Actual	2023 Original	2023 Amended	2024 Budget
FND110 - City - General	\$4,646,823	\$6,088,130	\$6,000,060	\$6,084,253
FND160 - County - General	0	0	\$50,000	\$50,000
FND225 - Community Development Grants	0	\$20,000	\$20,000	\$20,000
FND249 - Transit Grants	0	0	\$64,500	\$64,500
FND266 - Other Grant	14,500	\$64,500	0	0
FND635	0	0	0	\$115,000
Total	\$4,661,323	\$6,172,630	\$6,184,560	\$6,333,753

Expenditure By Division				
	2022 Actual	2023 Original	2023 Amended	2024 Budget
Administrative	\$1,266,754	\$1,427,092	\$1,458,737	\$1,526,708
Building Inspection	\$906,932	\$1,123,895	\$1,100,702	\$1,209,619
Livable Neighborhoods	\$288,884	\$573,460	\$547,848	\$553,403
NRC Administration	\$692,453	\$685,338	\$646,242	\$672,205
Property Maintenance Enforcement	\$1,506,300	\$2,362,845	\$2,431,032	\$2,371,819
Total	\$4,661,323	\$6,172,630	\$6,184,560	\$6,333,753

Budget Changes					
Division	Description	Fund	2023 Expenditure Change	2024 Expenditure Change	FTE Change
NRC Administration	Establish Fleet Vehicle and Equipment Replacement Allocations	City - General	0	\$115,000	0.00
Total			0	\$115,000	0.00



DEPARTMENT: NEIGHBORHOOD RESOURCE CENTER
DIVISION: ADMINISTRATIVE

Division Overview:

The Administrative Division is responsible for ensuring good customer service for both the external and internal customers of the Neighborhood Resource Center including all clerical functions needed for each division/program. The Administrative Division also includes the licensing portion of the Residential Rental License and Inspection program as well as Business License/Occupation Tax. Business License/Occupation Tax is responsible for the enforcement of numerous Unified Government taxation and regulated licensing ordinances.

Important Issues:

- Between the last half of 2022 and the first half of 2023, we lost 3 individuals within the Business License/Occupation Tax program out of the 5 assigned to the program. We are working to build back up and train new staff in those vacated positions.
- We have 4 vacant positions in the Administrative Division. One is a License Inspector I and the others are clerical. We plan to start interviews soon.

Highlights:

- A new License Administrator was appointed and started in March 2023.
- We have been able to promote from within our department, aiding in employee retention.
- Continuing to cross train staff to better assist all customers of the NRC. Leading staff to take the initiative to assist customers with all NRC business, not just their area of expertise.

New Initiatives:

- Working with IT and other departments to upgrade and fix challenges with our Accela computer program.
- Working with Treasury on aligning credit card payment processes.
- Working to become paperless in our office by having all records kept electronically.

Unified Government of Wyandotte County/Kansas City Kansas

2023 Amended - 2024 Budget



Department: Neighborhood Resource Center

Division: Administrative

Department Expenditure Summary				
	2022 Actual	2023 Original	2023 Amended	2024 Budget
Personnel	\$1,224,255	\$1,382,259	\$1,394,808	\$1,456,999
Contractual Services	\$20,117	\$27,984	\$47,680	\$53,460
Commodities	\$22,382	\$16,328	\$15,728	\$15,728
Grants and Claims	0	\$521	\$521	\$521
Total	\$1,266,754	\$1,427,092	\$1,458,737	\$1,526,708

Full Time Equivalent Positions				
	2022 Actual	2023 Original	2023 Amended	2024 Budget
Administrative	18.00	18.00	18.00	18.00
Total	18.00	18.00	18.00	18.00

Expenditure By Fund				
	2022 Actual	2023 Original	2023 Amended	2024 Budget
FND110 - City - General	\$1,266,754	\$1,427,092	\$1,458,737	\$1,526,708
Total	\$1,266,754	\$1,427,092	\$1,458,737	\$1,526,708

Expenditure By Cost Center				
	2022 Actual	2023 Original	2023 Amended	2024 Budget
Business License Enforcement	0	\$373,541	\$405,281	\$423,359
Business Licensing (Occupational Tax)	\$276,175	0	0	0
Rental License Program	0	\$1,053,551	\$1,053,456	\$1,103,349
Rental Licensing	\$990,579	0	0	0
Total	\$1,266,754	\$1,427,092	\$1,458,737	\$1,526,708

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Unified Government of Wyandotte County/Kansas City Kansas

2023 Amended - 2024 Budget



Department: Neighborhood Resource Center

Division: NRC Administration

Department Expenditure Summary				
	2022 Actual	2023 Original	2023 Amended	2024 Budget
Personnel	\$446,102	\$404,737	\$400,641	\$311,604
Contractual Services	\$212,077	\$249,841	\$214,841	\$214,841
Commodities	\$34,147	\$30,760	\$30,760	\$30,760
Transfers Out	0	0	0	\$115,000
Total	\$692,453	\$685,338	\$646,242	\$672,205

Full Time Equivalent Positions				
	2022 Actual	2023 Original	2023 Amended	2024 Budget
NRC Administration	2.00	2.00	2.00	2.00
Total	2.00	2.00	2.00	2.00

Expenditure By Fund				
	2022 Actual	2023 Original	2023 Amended	2024 Budget
FND110 - City - General	\$692,453	\$685,338	\$646,242	\$672,205
Total	\$692,453	\$685,338	\$646,242	\$672,205

Expenditure By Cost Center				
	2022 Actual	2023 Original	2023 Amended	2024 Budget
NRC Administration	\$692,453	\$685,338	\$646,242	\$672,205
Total	\$692,453	\$685,338	\$646,242	\$672,205

Budget Changes					
Division	Description	Fund	2023 Expenditure Change	2024 Expenditure Change	FTE Change
NRC Administration	Establish Fleet Vehicle and Equipment Replacement Allocations	City - General	0	\$115,000	0.00
Total			0	\$115,000	0.00



DEPARTMENT: NEIGHBORHOOD RESOURCE CENTER
DIVISION: PROPERTY MAINTENANCE COMPLIANCE

Division Overview:

The Property Maintenance Compliance Division is charged with the enforcement and education of the public regarding the minimum housing standards, property maintenance standards, regulations for various zoning uses and the demolition of structures which are dangerous, blighted and structurally unsound. To enforce these ordinances, Property Maintenance Compliance partners with other divisions within the Unified Government to ensure that the citizens of Kansas City, Kansas live in a safe and healthy environment. Property Maintenance Compliance also partners with various neighborhood groups and neighborhood business revitalization organizations to help develop priorities for the community, resolve neighborhood issues by abating blight and education the public about the available resources and services provided by the Unified Government.

Important Issues:

- Property Maintenance Compliance will be working to hire and train new Inspectors to fill vacancies.
- Landbank properties continues to be a challenge with Property Maintenance Compliance. Although we have no jurisdiction over publicly owned properties, we continue to bear much of the burden of complaints from our neighborhood partners and the citizens of KCK. We will continue to partner with Landbank and Parks & Recreation to address these issues in an efficient and effective manner.
- Working through issues involving Accela and the Accela Mobile app. By moving to the Accela Cloud, we hope to be closer to having Accela more fully implemented, integrated, and user-friendly system to allow us to spend more time in the field addressing the concerns of the citizens rather than performing data entry.

New Initiatives/Goals:

- In 2024, we would like to improve employee retention through the reclassification of a few of our already vacant positions. We wish to reintroduce a second Inspection Supervisor position, a third Senior Property Maintenance Inspector, and two additional Enforcement Specialists. We believe we can improve retention by developing current employees' leadership skills and then place them into roles of leadership within the division.
- Working to reincorporate the Municipal Court process back into our standard operating procedures of enforcement. This would work in conjunction with our current Administrative Citation process. Our goal is to establish criteria by which some properties will be sent through the court process, some will go through the administrative citation process, and some may go through both. We also hope to use the Enforcement Specialists appear before the court. We have held off from readopting this practice due to changeover among the Municipal Court Judges.
- We continue to emphasize ICC certification throughout the division. In 2023, we were able to provide more training and resource materials for those Inspectors for whom certification is required. We will look to expand this training to include those for whom certification is not required but wish to expand their knowledge base and credibility for career development. Certification will be an emphasis for all future promotion within the division.

Unified Government of Wyandotte County/Kansas City Kansas

2023 Amended - 2024 Budget



Department: Neighborhood Resource Center

Division: Property Maintenance Enforcement

Department Expenditure Summary				
	2022 Actual	2023 Original	2023 Amended	2024 Budget
Personnel	\$1,253,119	\$1,894,749	\$1,804,936	\$1,815,629
Contractual Services	\$219,372	\$419,473	\$577,473	\$507,567
Commodities	\$33,809	\$48,623	\$48,623	\$48,623
Total	\$1,506,300	\$2,362,845	\$2,431,032	\$2,371,819

Full Time Equivalent Positions				
	2022 Actual	2023 Original	2023 Amended	2024 Budget
Property Maintenance Enforcement	25.00	25.00	23.00	23.00
Total	25.00	25.00	23.00	23.00

Expenditure By Fund				
	2022 Actual	2023 Original	2023 Amended	2024 Budget
FND110 - City - General	\$1,506,300	\$2,362,845	\$2,381,032	\$2,321,819
FND160 - County - General	0	0	\$50,000	\$50,000
Total	\$1,506,300	\$2,362,845	\$2,431,032	\$2,371,819

Expenditure By Cost Center				
	2022 Actual	2023 Original	2023 Amended	2024 Budget
Clearance and Demolition	\$286,930	\$483,706	\$641,707	\$576,336
Code Enforcement	\$51,862	0	0	0
Property Maintenance Enforcement	\$1,167,509	\$1,879,139	\$1,789,325	\$1,795,483
Total	\$1,506,300	\$2,362,845	\$2,431,032	\$2,371,819



DEPARTMENT: NEIGHBORHOOD RESOURCE CENTER
DIVISION: BUILDING INSPECTION

Division Overview:

The Building Inspection program is to ensure the public's safety by verifying that structures are built to a minimum standard and to promote a quality of life through the encouragement of sound building practices. The staff is responsible for approving plans, issuing all construction permits and enforcing mechanical, plumbing, electrical, residential, energy and building safety codes as adopted. This division enforces 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. The staff serves as a general resource to the community on building code requirements as well as construction practices and methods.

Important Issues:

- Providing services for the rehabilitation of vacant structures. This requires inspections from staff to restore the utilities, plan review, issuing permits, and performance of all required inspections for both renovations and new construction.
- Meet the expected timelines with residential and commercial plan reviews. The commercial plan review position was filled. The Building Inspector II position responsible for residential plan reviews was filled from within.
- Continue efforts to meet expected timelines with residential and commercial inspections.
- The Chief Building Inspector position was filled.
- Two Building Inspection Supervisor positions were filled.
- One Building Inspector position was filled by transfer from another division.
- As open positions have been filled from within new open positions created must be filled to maintain the expected quality and quantity of services.

New Initiatives/Goals:

- Perform interviews and fill remaining open building inspector positions.
- Provide education and training to noncertified staff to prepare for the ICC Certification Exam, and for certified inspection staff to obtain the CEU credits necessary to maintain certification.
- Cross train Building Inspectors and Rental Inspectors.
- Replace aged cell phone equipment used by staff in the performance of duties.
- Replace fleet vehicles used by inspection staff in the performance of duties. The two inspection supervisors will share one vehicle.
- Continue staff cooperation in the efforts to implement the use of ProjectDox software.
- Staff attendance at code adoption meetings sponsored by local jurisdictions, to begin discussion of the 2024 code adoption with other metro municipalities.

Unified Government of Wyandotte County/Kansas City Kansas

2023 Amended - 2024 Budget



Department: Neighborhood Resource Center

Division: Building Inspection

Department Expenditure Summary				
	2022 Actual	2023 Original	2023 Amended	2024 Budget
Personnel	\$886,748	\$1,028,680	\$1,005,487	\$1,049,404
Contractual Services	\$11,301	\$19,183	\$19,183	\$19,183
Commodities	\$8,883	\$25,677	\$25,677	\$25,677
Capital Outlay	0	\$50,000	\$50,000	\$115,000
Grants and Claims	0	\$305	\$305	\$305
Miscellaneous / Other	0	\$50	\$50	\$50
Total	\$906,932	\$1,123,895	\$1,000,702	\$1,209,619

Full Time Equivalent Positions				
	2022 Actual	2023 Original	2023 Amended	2024 Budget
Building Inspection	11.00	11.00	11.00	11.00
Total	11.00	11.00	11.00	11.00

Expenditure By Fund				
	2022 Actual	2023 Original	2023 Amended	2024 Budget
FND110 - City - General	\$906,932	\$1,123,895	\$1,000,702	\$1,094,619
FND635 - Fleet Maint & Vehicle Replace	0	0	0	\$115,000
Total	\$906,932	\$1,123,895	\$1,000,702	\$1,209,619

Expenditure By Cost Center				
	2022 Actual	2023 Original	2023 Amended	2024 Budget
Building Inspection	\$906,932	\$1,123,895	\$1,000,702	\$1,209,619
Total	\$906,932	\$1,123,895	\$1,000,702	\$1,209,619



DEPARTMENT: NEIGHBORHOOD RESOURCE CENTER

DIVISION: LIVABLE NEIGHBORHOODS

Division Overview:

Livable Neighborhoods (LN) improves the quality of life in our community through strategic neighborhood and government partnerships. The LN office coordinates the Unified Government (UG) neighborhood assistance grants, provides services to assist volunteer neighborhood groups, coordinates training for the community, manages eight Neighborhood Business Revitalization (NBR) contracts, manages the Livable Neighborhoods Task Force, serves as liaison between neighborhood leaders and UG staff, coordinates minor home repair services, distributes information about community resources/program and citywide initiatives.

Important Issues:

- Continue funding the annual UG Neighborhood Group Assistance Grants.
- Continue funding NBR contracts and evaluate the potential for increasing funding for these organizations. Understanding that budgets need to be cut, LN would still like to advocate for an increase in funding for NBRs as their funding has remained the same for over 10 years.
- Continue to provide Community Development Block Grant funding for LN operating expenses.
- Continue to fund the LN minor home repair program. LN would like to seek additional funding opportunities and partners for this work as well as other housing related issues.

Highlights:

- LN has a new program coordinator and a new neighborhood liaison infusing the program with fresh perspectives.
- Held more than 50 one-on-one meetings with community partners since January 2023.
- Updated neighborhood list: 54 active neighborhood groups registered with the office.
- Completed 22 home repair projects with an average of \$1,943.10 per project, and helped resident avoid fines for code violations.
- Provide voice broadcasting service to neighborhood groups. 2,667 calls delivered since January 2023.
- Publish monthly printed newsletter, weekly e-newsletter (394 subscribers), Facebook page (793 followers), and newly established Instagram account (104 followers).
- Host hybrid public meeting every month (approximately 50 in attendance) with city updates and presentations on programs and initiatives going on throughout the city.

New Initiatives:

- Key partner to Planning and Urban Design in the Plan KCK process.
- Quarterly NBRs meetings in collaboration with county administration and elected officials.
- Update and print LN resource guide and Starting a New Neighborhood Group guide.
- Complete a strategic planning process with the Livable Neighborhoods Task Force board.
- Work to improve public trust with the UG by improving communication and notifications specifically with community policing and the land bank notification process and developing content for a civic engagement program.

Unified Government of Wyandotte County/Kansas City Kansas

2023 Amended - 2024 Budget



Department: Neighborhood Resource Center

Division: Livable Neighborhoods

Department Expenditure Summary				
	2022 Actual	2023 Original	2023 Amended	2024 Budget
Personnel	0	\$174,789	\$149,177	\$154,732
Contractual Services	\$241,534	\$348,393	\$348,393	\$348,393
Grants and Claims	\$47,350	\$50,278	\$50,278	\$50,278
Total	\$288,884	\$573,460	\$547,848	\$553,403

Full Time Equivalent Positions				
	2022 Actual	2023 Original	2023 Amended	2024 Budget
Livable Neighborhoods	2.00	2.00	2.00	2.00
Total	2.00	2.00	2.00	2.00

Expenditure By Fund				
	2022 Actual	2023 Original	2023 Amended	2024 Budget
FND110 - City - General	\$274,384	\$488,960	\$463,348	\$468,903
FND225 - Community Development Grants	0	\$20,000	\$20,000	\$20,000
FND249 - Transit Grants	0	0	\$64,500	\$64,500
FND266 - Other Grants	\$14,500	\$64,500	0	0
Total	\$288,884	\$573,460	\$547,848	\$553,403

Expenditure By Cost Center				
	2022 Actual	2023 Original	2023 Amended	2024 Budget
Grant and Award Program	\$68,884	\$178,671	0	0
Livable Neighborhoods	0	\$174,789	\$547,848	\$553,403
Neighborhood Business and Revitalization (NBR) Program	\$220,000	\$220,000	0	0
Total	\$288,884	\$573,460	\$547,848	\$553,403



DEPARTMENT: PARKS AND RECREATION

Department Overview:

The mission of the Parks and Recreation Department is to enrich the quality of life for our community through safe, well-maintained parks and facilities that promote diverse recreation activities, health, wellness, learning, and fun. This is accomplished by implementing the Department's vision, which is to provide excellent services that create a happy and healthy community where all residents can play, learn, work, and live.

The Department oversees the maintenance, repair, and development of, as well as recreation programming that occurs in, three regional parks, four community parks, 47 neighborhood parks, six recreation/community center buildings, three rental halls, three lakes, three spray parks and one pool across a 2,600-acre park system. Additionally, the Department is responsible for implementing the mowing program, managing Sunflower Hills Golf Course, and supporting the Wyandotte County Museum.

Important Issues:

- Allocation of federal funds and increased local funding by the Commission has allowed Parks to make significant investments in the park system that are visible to residents.
- Strategically fulfill the suggestions of the adopted 2017 Parks and Recreation Master Plan.
- Implementation of an asset tracking system to measure and address aging park system and equipment replacement.
- Beautify the community by maintaining mowing and increasing landscaping capability.
- Strategically manage facilities to provide the greatest benefit possible to residents.
- Staffing challenges associated with recruitment, retention, and lack of funded positions.

Highlights:

- For a second year, the Department partnered with YMCA, USD 500, GEHA and Hunt Family Foundation to offer the "Joe Delaney Learn to Swim Program" at Parkwood Pool.
- Department staff is managing the Wyandotte County Lake marina in 2023.
- 10 vehicles have been replaced via the Enterprise Fleet Management Program.
- Beginning in 2023, the mowing of properties owned by the U.G. Land Bank was contracted.
- The Wyandotte County Museum facility has been retrofitted with a new roof, HVAC system, and LED lighting.

New Initiatives:

- Investment of CDBG and other funds will be used to rejuvenate Boston Daniels Park.
- Contracted with Clark Enersen Partners to perform a recreation center study which will help guide the strategic plan for the community centers.
- Contracted with Waters Edge Aquatic Design Professionals to conduct an aquatic study.
- Implementation of the Trail Network Development Program Project at Klamm Park.
- Design and creation of new trail networks in Wyandotte County Park and Pierson Park which are made possible via ARPA funds.

Unified Government of Wyandotte County/Kansas City Kansas

2023 Amended - 2024 Budget



Department: Parks & Recreation

Department Expenditure Summary				
	2022 Actual	2023 Original	2023 Amended	2024 Budget
Personnel	\$5,640,093	\$7,636,753	\$7,770,091	\$8,433,017
Contractual Services	\$3,011,834	\$4,054,821	\$4,063,957	\$3,973,769
Commodities	\$1,048,185	\$945,976	\$967,576	\$1,181,676
Capital Outlay	\$2,752,855	\$2,870,164	\$4,392,438	\$3,415,500
Grants and Claims	\$6,237	\$7,562	\$7,562	\$7,562
Debt	\$2,402,560	0	0	0
Transfers Out	0	0	\$15,000	\$565,000
Miscellaneous / Other	\$931,480	\$16,110	\$1,110	\$1,110
Reserves & Contingencies	0	\$225,000	\$294,673	\$294,129
Total	\$15,793,244	\$15,756,386	\$17,512,407	\$17,871,763

Full Time Equivalent Positions				
	2022 Actual	2023 Original	2023 Amended	2024 Budget
Historical Museum	0	3.00	3.00	3.00
Park Administration	5.00	5.00	5.00	5.00
Park Rangers	2.00	2.00	2.00	2.00
Parks	47.50	51.75	52.50	53.50
Property Maintenance	11.00	8.75	11.00	11.00
Recreation	22.00	27.00	27.00	27.00
Sunflower Hills Golf Course	4.00	4.00	4.00	4.00
Total	91.50	101.50	104.50	105.50

Expenditure By Fund				
	2022 Actual	2023 Original	2023 Amended	2024 Budget
FND110 - City - General	\$1,614,050	\$1,691,602	\$1,646,230	\$1,679,390
FND113 - Parks and Recreation	\$7,032,222	\$9,676,811	\$9,870,339	\$10,027,965
FND160 - County - General	\$696,384	\$952,148	\$849,650	\$880,464
FND212 - Dedicated Sales Tax	\$405,445	\$215,000	\$215,000	\$250,000
FND221 - Special Parks and Recreation	\$680,895	\$583,171	\$1,044,144	\$725,000
FND223 - Tourism & Convention Prom	\$1,083,597	\$727,669	\$633,120	\$804,505
FND225 - Community Development Grants	\$451,148	\$518,173	0	0
FND266 - Other Grants	\$50,797	\$13,608	\$1,710,000	\$1,400,000
FND560 - Sewer System	\$27,930	\$32,700	\$32,700	\$32,700
FND562 - Public Levee	\$48,233	\$10,000	\$10,447	\$10,000
FND565 - Sunflower Hills Golf Fund	\$1,022,002	\$1,335,503	\$1,500,776	\$1,512,738
FND635 - Fleet Maint & Vehicle Replace	0	0	0	\$549,000
FND971 - City Project Fund	\$219,897	0	0	0
FND972 - County Project Fund	\$58,084	0	0	0
FND990 - Internal Improvement	\$2,402,560	0	0	0
Total	\$15,793,244	\$15,756,386	\$17,512,407	\$17,871,763

Expenditure By Division				
	2022 Actual	2023 Original	2023 Amended	2024 Budget
Historical Museum	\$917,200	\$414,030	\$411,831	\$338,744

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Unified Government of Wyandotte County/Kansas City Kansas

2023 Amended - 2024 Budget



Park Administration	\$753,753	\$943,450	\$992,290	\$1,046,868
Park Rangers	\$114,645	\$199,651	\$224,739	\$235,265
Parks	\$9,513,925	\$8,352,599	\$9,740,419	\$9,705,830
Property Maintenance	\$1,777,602	\$2,146,143	\$2,196,709	\$2,448,478
Recreation	\$1,694,116	\$2,365,010	\$2,445,642	\$2,523,838
Sunflower Hills Golf Course	\$1,022,002	\$1,335,503	\$1,500,776	\$1,572,738
Total	\$15,793,244	\$15,756,386	\$17,512,407	\$17,871,763

Budget Changes					
Division	Description	Fund	2023 Expenditure Change	2024 Expenditure Change	FTE Change
Parks	Beautification Continuation	Tourism & Convention Prom	0	\$287,805	2.00
Parks	Establish Fleet Vehicle and Equipment Replacement Allocations	Parks and Recreation	0	\$280,000	0.00
Parks	New Project & Asset Analyst for Parks	Parks and Recreation	0	\$98,280	1.00
Parks	WyCo Lake Marina	Parks and Recreation	\$126,838	\$126,837	1.00
Property Maintenance	Establish Fleet Vehicle and Equipment Replacement Allocations	City - General	0	\$85,000	0.00
Property Maintenance	Establish Fleet Vehicle and Equipment Replacement Allocations	Special Parks and Recreation	0	\$125,000	0.00
Sunflower Hills Golf Course	Establish Fleet Vehicle and Equipment Replacement Allocations	Sunflower Hills Golf Fund	0	\$60,000	0.00
Total			\$126,838	\$1,062,922	4.00

Unified Government of Wyandotte County/Kansas City Kansas

2023 Amended - 2024 Budget



Department: Parks & Recreation

Division: Park Administration

Department Expenditure Summary				
	2022 Actual	2023 Original	2023 Amended	2024 Budget
Personnel	\$548,246	\$485,111	\$444,759	\$482,289
Contractual Services	\$65,935	\$132,000	\$206,592	\$212,140
Commodities	\$124,571	\$132,279	\$121,879	\$133,379
Grants and Claims	0	\$2,950	\$2,950	\$2,950
Transfers Out	0	0	\$15,000	\$15,000
Nonexpense Items	15,000	\$16,110	\$1,110	\$1,110
Reserves & Contingencies	0	\$175,000	\$200,000	\$200,000
Total	\$753,753	\$943,450	\$992,290	\$1,046,868

Full Time Equivalent Positions				
	2022 Actual	2023 Original	2023 Amended	2024 Budget
Park Administration	5.00	5.00	5.00	5.00
Total	5.00	5.00	5.00	5.00

Expenditure By Fund				
	2022 Actual	2023 Original	2023 Amended	2024 Budget
FND110 - City - General	\$5,170	\$5,170	\$5,170	\$5,547
FND113 - Parks and Recreation	\$691,247	\$852,369	\$876,198	\$988,028
FND160 - County - General	\$1,135	\$1,135	\$1,135	\$3,293
FND221 - Special Parks and Recreation	\$56,202	\$84,776	\$109,787	\$50,000
Total	\$753,753	\$943,450	\$992,290	\$1,046,868

Expenditure By Cost Center				
	2022 Actual	2023 Original	2023 Amended	2024 Budget
Parks and Recreation Admin	\$753,753	\$943,450	\$992,290	\$1,046,868
Total	\$753,753	\$943,450	\$992,290	\$1,046,868

Unified Government of Wyandotte County/Kansas City Kansas

2023 Amended - 2024 Budget



Department: Parks & Recreation

Division: Park Rangers

Department Expenditure Summary				
	2022 Actual	2023 Original	2023 Amended	2024 Budget
Personnel	\$114,645	\$199,651	\$224,739	\$235,265
Total	\$114,645	\$199,651	\$224,739	\$235,265

Full Time Equivalent Positions				
	2022 Actual	2023 Original	2023 Amended	2024 Budget
Park Rangers	2.00	2.00	2.00	2.00
Total	2.00	2.00	2.00	2.00

Expenditure By Fund				
	2022 Actual	2023 Original	2023 Amended	2024 Budget
FND113 - Parks and Recreation	0	\$86,179	\$91,098	0
FND160 - County - General	\$114,645	\$113,472	\$133,641	\$235,265
Total	\$114,645	\$199,651	\$224,739	\$235,265

Expenditure By Cost Center				
	2022 Actual	2023 Original	2023 Amended	2024 Budget
Park Rangers	\$114,645	\$199,651	\$224,739	\$235,265
Total	\$114,645	\$199,651	\$224,739	\$235,265



DEPARTMENT: PARKS AND RECREATION
DIVISION: PARKS

Parks Division Overview:

The Parks Division oversees the daily maintenance, repair, and development of three regional parks, four community parks, 47 neighborhood parks, six recreation/community center buildings, three rental halls, three spray parks and one pool across a 2,600-acre park system.

Important Issues:

- Continue our ongoing strategy to address our aging park system and equipment replacement while operating within the budget guidelines by implementing a proper asset tracking system.
- Staffing levels in the Department are insufficient to meet service level expectations.
- An increase in vandalism in parks has been an ongoing problem.
- Rebuild the failed rock wall located inside Wyandotte County Lake Park.

Highlights:

- Phases IV & V of the Wyandotte County Lake Park Waterline Replacement project will be completed.
- Four restrooms with water fountains were installed in St. Margaret's Park, Quindaro Park, Rosedale Park, and Kensington Park with CARES Act funds. The Wyandotte County Lake marina restroom has also been renovated.
- A new disc golf course was installed in City Park through Community Development Block Grant (CDBG) funds.
- Funds made available through CDBG have also supported a new sidewalk loop, repaving of the parking lot, and other upgrades to Clifton Park.
- The Kaw Point Storage Building has been rebuilt after suffering damage.
- A new commercial-grade kitchen was installed at James P. Davis Hall.
- Dredging occurred at both Wyandotte County Lake Park and at Azura Amphitheatre to mitigate damage caused by flooding.
- The handicap fishing dock at the Wyandotte County Lake marina was replaced.
- Staff seal-coated trails in Vega, Alvey, and Matney parks.
- New playground equipment in Westheight Park and Hope Park, as well as the Wyandotte County Lake Park Main Playground, has been installed.
- 10 Parks vehicles have been replaced via the Enterprise Fleet Management Program.

New Initiatives:

- CDBG and other funds will be used to rejuvenate Boston Daniels Park.
- Implementation of the Trail Network Development Program Project at Klamm Park.
- Design and implementation of new trail networks in Wyandotte County Park and Pierson Park which are made possible via ARPA funds.
- Construction of a new walking trail in St. Margaret's Park. Additionally, trails in Parkwood, Welborn, and Thomson parks will be overlaid.



Department: Parks & Recreation
Division: Parks

Department Expenditure Summary				
	2022 Actual	2023 Original	2023 Amended	2024 Budget
Personnel	\$2,499,797	\$3,825,247	\$3,811,269	\$4,368,283
Contractual Services	\$1,196,839	\$1,699,976	\$1,668,950	\$1,580,785
Commodities	\$420,467	\$348,100	\$328,650	\$492,150
Capital Outlay	\$2,155,744	\$2,474,664	\$3,926,938	\$2,980,000
Grants and Claims	\$6,237	\$4,612	\$4,612	\$4,612
Debt	\$2,402,560	0	0	0
Nonexpense Items	\$832,280	0	0	\$280,000
Total	\$9,513,925	\$8,352,599	\$9,740,419	\$9,705,830

Full Time Equivalent Positions				
	2022 Actual	2023 Original	2023 Amended	2024 Budget
Parks	47.50	51.75	51.50	53.50
Total	47.50	51.75	51.50	53.50

Expenditure By Fund				
	2022 Actual	2023 Original	2023 Amended	2024 Budget
FND110 - City - General	\$28,688	0	0	0
FND113 - Parks and Recreation	\$4,797,664	\$6,615,148	\$6,470,352	\$6,346,325
FND160 - County - General	\$6,457	0	0	0
FND212 - Dedicated Sales Tax	\$405,445	\$215,000	\$215,000	\$250,000
FND221 - Special Parks and Recreation	\$492,681	\$316,500	\$761,500	\$550,000
FND223 - Tourism & Convention Prom	\$595,718	\$667,669	\$573,120	\$744,505
FND225 - Community Development Grants	\$451,148	\$518,173	0	0
FND266 - Other Grants	\$7,350	10,108	\$1,710,000	\$1,400,000
FND562 - Public Levee	\$48,233	\$10,000	\$10,447	\$10,000
FND635 - Fleet Maint & Vehicle Replace	0	0	0	\$405,000
FND971 - City Project Fund	\$219,897	0	0	0
FND972 - County Project Fund	\$58,084	0	0	0
FND990 - Internal Improvement	\$2,402,560	0	0	0
Total	\$9,513,925	\$8,352,599	\$9,740,419	\$9,705,830

Expenditure By Cost Center				
	2022 Actual	2023 Original	2023 Amended	2024 Budget
Banquet Halls	\$196,157	\$472,938	\$437,843	\$390,035
Beautification	0	\$377,669	\$283,120	\$529,505
Cemetaries	\$123,380	\$154,800	0	0
Forestry	\$12,116	\$33,129	0	0
Medians & Right of Way	\$160,599	\$199,360	0	0
Parks Administration	0	\$2,113,629	\$1,856,811	\$2,237,046
Parks Improvements	\$4,846,699	\$1,723,281	\$2,440,000	\$1,850,000
Parks Maintenance	\$2,389,660	\$2,962,010	\$3,718,938	\$3,799,432
Parks Noxious Weeds	\$43,656	\$33,688	0	0
Parks Operations	\$1,652,669	0	\$810,048	\$702,755
Parks Rental Property	\$11,641	\$6,212	0	0
Recreation Maintenance	\$66,442	\$269,883	0	0
Shelters	\$10,904	\$6,000	0	0
WyCo Lake Marina	0	0	\$193,659	\$197,057
Total	\$9,513,925	\$8,352,599	\$9,740,419	\$9,705,830

Budget Changes					
Division	Description	Fund	2023 Expenditure Change	2024 Expenditure Change	FTE Change
Parks	Beautification Continuation	Tourism & Convention Prom	0	\$287,805	2.00

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Unified Government of Wyandotte County/Kansas City Kansas

2023 Amended - 2024 Budget

Parks	Establish Fleet Vehicle and Equipment Replacement Allocations	Parks and Recreation	0	\$280,000	0.00
Parks	New Project and Asset Analyst for Parks	Parks and Recreation	0	\$98,280	1.00
Parks	WyCo Lake Marina	Parks and Recreation	\$126,838	\$126,837	1.00
Total			\$126,838	\$792,922	4.00



DEPARTMENT: PARKS AND RECREATION
DIVISION: RECREATION

Recreation Division Overview:

The Recreation Division is responsible for all recreation programming including youth and adult sports, recreation programs, and seasonal special events. These programs are conducted at the Department's six recreation/community centers, athletic fields, swimming pool and parks.

Important Issues:

- Improve awareness of offerings through marketing and community engagement.
- Determine an appropriate operational model to support current budget and staffing levels to offer quality services most effectively to residents.
- Improve facility standards to focus on ADA accessibility and fire suppression.

Highlights:

- Received KRPA's Aquatic Branch Innovative Program award for 2022 Safety Around Water swim lessons offered at Parkwood Pool.
- Received K-State Research and Extension Office's Community Partner Appreciation Award for collaborative programming efforts.
- Partnered with local high school sports coaches to offer basketball and volleyball clinics during the summer. Both clinics reached enrollment capacity.
- Offered summer program at two locations, Eisenhower Community Center, and Beatrice Lee Community Center (first year operated by the Department).
- Increased Facebook following and added an Instagram account.
- Department sold out annual Valentine "Someone Special Dance" at Joe Amayo Community Center.
- Continued partnership with YMCA, USD 500, GEHA and Hunt Family Foundation to continue offering the "Joe Delaney Learn to Swim Program" at Parkwood Pool.
- Contracted with Clark Enersen Partners to perform a recreation center study which will help guide the strategic plan for the community centers.
- Revised the Special Event Policy to better accommodate the variety of organizations requesting to host events.
- Created a Volunteer/Community Liaison Program Coordinator to work with individuals/organizations wishing to support the Parks and Recreation Department.

New Initiatives:

- Undergoing an aquatics feasibility study to develop a data-driven strategic plan for aquatic activity within Kansas City, Kansas.
- Relocating Program Coordinators to community centers which will increase the visibility of leadership team in the community and create opportunities for additional activity.
- Utilizing CivicRec Software to track all programming participation at the community centers.
- Working toward completion of Code Footprints at Joe E. Amayo, Kensington, and Armourdale Community Centers, as well as Pierson and George Meyn Halls, to allow for additional programming.

Unified Government of Wyandotte County/Kansas City Kansas

2023 Amended - 2024 Budget



Department: Parks & Recreation

Division: Recreation

Department Expenditure Summary				
	2022 Actual	2023 Original	2023 Amended	2024 Budget
Personnel	\$1,097,797	\$1,716,994	\$1,709,116	\$1,785,072
Contractual Services	\$362,735	\$435,034	\$469,594	\$478,834
Commodities	\$233,584	\$212,982	\$266,932	\$259,932
Total	\$1,694,116	\$2,365,010	\$2,445,642	\$2,523,838

Full Time Equivalent Positions				
	2022 Actual	2023 Original	2023 Amended	2024 Budget
Recreation	22.00	27.00	27.00	27.00
Total	22.00	27.00	27.00	27.00

Expenditure By Fund				
	2022 Actual	2023 Original	2023 Amended	2024 Budget
FND113 - Parks and Recreation	\$1,515,841	\$2,123,115	\$2,212,785	\$2,463,838
FND221 - Special Parks and Recreation	\$132,012	\$181,896	\$172,857	0
FND223 - Tourism & Convention Prom	\$4,500	\$60,000	\$60,000	\$60,000
FND266 - Other Grants	\$41,763	0	0	0
Total	\$1,694,116	\$2,365,010	\$2,445,642	\$2,523,838

Expenditure By Cost Center				
	2022 Actual	2023 Original	2023 Amended	2024 Budget
Adult Athletics	\$121,783	\$114,842	\$118,890	\$121,314
Aquatics	\$194,473	\$286,627	\$310,164	\$344,260
Child Care Aware of KS Grant	\$41,763	0	0	0
Community / Event Support	\$34,636	\$86,504	0	0
Community Centers	\$726,738	\$1,160,741	\$1,039,898	\$1,084,950
Public Outreach	\$22,680	\$66,854	0	0
Recreation Administration	0	\$153,353	\$202,531	\$209,964
Recreation Programs	\$317,954	\$273,176	\$657,419	\$644,185
Special Populations	\$49	\$104,099	0	0
Summer Program	\$3,402	\$6,000	0	0
Youth Athletics	\$96,120	\$112,814	\$116,740	\$119,164
Total	\$1,694,116	\$2,365,010	\$2,445,642	\$2,523,838

Unified Government of Wyandotte County/Kansas City Kansas

2023 Amended - 2024 Budget



Department: Parks & Recreation

Division: Sunflower Hills Golf Course

Department Expenditure Summary				
	2022 Actual	2023 Original	2023 Amended	2024 Budget
Personnel	\$284,087	\$327,123	\$340,673	\$354,884
Contractual Services	\$427,889	\$457,580	\$494,630	\$479,325
Commodities	\$196,295	\$189,300	\$189,300	\$232,900
Capital Outlay	\$113,731	\$311,500	\$381,500	\$351,500
Transfers Out	0	0	0	\$60,000
Reserves & Contingencies	0	\$50,000	\$94,673	\$94,129
Total	\$1,022,002	\$1,335,503	\$1,500,776	\$1,572,738

Full Time Equivalent Positions				
	2022 Actual	2023 Original	2023 Amended	2024 Budget
Sunflower Hills Golf Course	4.00	4.00	4.00	4.00
Total	4.00	4.00	4.00	4.00

Expenditure By Fund				
	2022 Actual	2023 Original	2023 Amended	2024 Budget
FND565 - Sunflower Hills Golf Fund	\$1,022,002	\$1,335,503	\$1,500,776	\$1,512,738
FND635 - Fleet Maint & Vehicle Replace	0	0	0	\$60,000
Total	\$1,022,002	\$1,335,503	\$1,500,776	\$1,572,738

Expenditure By Cost Center				
	2022 Actual	2023 Original	2023 Amended	2024 Budget
Sunflower Hills Golf Course	\$1,022,002	\$1,335,503	\$1,500,776	\$1,572,738
Total	\$1,022,002	\$1,335,503	\$1,500,776	\$1,572,738

Budget Changes					
Division	Description	Fund	2023 Expenditure Change	2024 Expenditure Change	FTE Change
Sunflower Hills Golf Course	Establish Fleet Vehicle and Equipment Replacement Allocations	Sunflower Hills Golf Fund	0	\$60,000	0.00
Total			0	\$60,000	0.00

Unified Government of Wyandotte County/Kansas City Kansas

2023 Amended - 2024 Budget



Department: Parks & Recreation

Division: Property Maintenance

Department Expenditure Summary				
	2022 Actual	2023 Original	2023 Amended	2024 Budget
Personnel	\$727,083	\$717,693	\$873,205	\$911,582
Contractual Services	\$913,718	\$1,307,950	\$1,203,004	\$1,206,396
Commodities	\$52,601	\$36,500	\$36,500	\$36,500
Capital Outlay	0	\$84,000	\$84,000	\$84,000
Nonexpense Items	\$84,200	0	0	\$210,000
Total	\$1,777,602	\$2,146,143	\$2,196,709	\$2,448,478

Full Time Equivalent Positions				
	2022 Actual	2023 Original	2023 Amended	2024 Budget
Property Maintenance	11.00	8.75	11.00	11.00
Total	11.00	8.75	11.00	11.00

Expenditure By Fund				
	2022 Actual	2023 Original	2023 Amended	2024 Budget
FND110 - City - General	\$1,580,191	\$1,686,432	\$1,641,060	\$1,673,843
FND113 - Parks and Recreation	\$27,471	0	\$219,906	\$229,774
FND160 - County - General	\$142,010	\$427,011	\$303,043	\$303,161
FND221 - Special Parks and Recreation	0	0	0	\$125,000
FND560 - Sewer System	\$27,930	\$32,700	\$32,700	\$32,700
FND635 - Fleet Maint & Vehicle Replace	0	0	0	\$84,000
Total	\$1,777,602	\$2,146,143	\$2,196,709	\$2,448,478

Expenditure By Cost Center				
	2022 Actual	2023 Original	2023 Amended	2024 Budget
Property Maintenance	\$1,777,602	\$2,146,143	\$2,196,709	\$2,448,478
Total	\$1,777,602	\$2,146,143	\$2,196,709	\$2,448,478

Budget Changes					
Division	Description	Fund	2023 Expenditure Change	2024 Expenditure Change	FTE Change
Property Maintenance	Establish Fleet Vehicle and Equipment Replacement Allocations	City - General	0	\$85,000	0.00
Property Maintenance	Establish Fleet Vehicle and Equipment Replacement Allocations	Special Parks and Recreation	0	\$125,000	0.00
Total			0	\$210,000	0.00



DEPARTMENT: PARK AND RECREATION
DIVISION: HISTORICAL MUSEUM

Department Overview:

The mission of the Wyandotte County 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:

- The Museum serves the public by assisting with research, providing historical information to numerous community organizations, and presenting historical content through a variety of methods.
- Museum staff are striving to increase community engagement and impact by creating relevant and relatable historical content to promote the county's unique history.
- Records for over 20 closed cemeteries are maintained by the Museum. Staff receives daily calls regarding ancestry research and requests to have graves marked.
- The 2022 community survey highlighted the public's interest in a wide variety of local history topics.

Highlights:

- The Museum continues to reach community members through expanded social media reach, community presentations, and temporary displays. Museum staff conducted multiple virtual school programs through Prep-KC in 2022-2023.
- Museum staff and volunteers have been working to digitalize records to better serve the community. More than 55,000 records have been entered into the museum's new database with more than 10,000 digital images. Volunteers have also recently digitalized over 45,000 Cemetery records.
- In addition to our self-serve research finding aids and web resources, the Museum has responded to more than 1200 research requests in 2023. Staff also responds to requests made via Open Form and telephone which are used to prioritize records processing.
- The Museum currently has hired their third Vista Service Member to assist community outreach, exhibit, and programming development.
- The Museum's capital improvement needs have been completed, including a new roof, HVAC system, and LED lighting.

New Initiatives:

- 2023 temporary exhibits include Original Kansas City, Kansas, Way Back To School, and Ghostly, Ghouly, and Strange (fall 2023). Exhibits are designed to be ready for travelling display in community spaces, including the Fairfax Festival and other public community facilities.
- The Museum continues to work on a second phase of the Wyandotte County Heritage Exhibit, which will better tell the county's story from the earliest railroads to 2000. This is a multi-year grant and private donation funded project that will be instrumental in future programming at the museum.



Department: Parks & Recreation
Division: Historical Museum

Department Expenditure Summary				
	2022 Actual	2023 Original	2023 Amended	2024 Budget
Personnel	\$368,437	\$364,934	\$366,329	\$295,640
Contractual Services	\$44,718	\$22,281	\$21,187	\$16,289
Commodities	\$20,667	\$26,815	\$24,315	\$26,815
Capital Outlay	\$483,379			
Total	\$917,200	\$414,030	\$411,831	\$338,744

Full Time Equivalent Positions				
	2022 Actual	2023 Original	2023 Amended	2024 Budget
Historical Museum	0.00	3.00	3.00	3.00
Total	0.00	3.00	3.00	3.00

Expenditure By Fund				
	2022 Actual	2023 Original	2023 Amended	2024 Budget
FND160 - County - General	\$432,137	\$410,530	\$411,831	\$338,744
FND223 - Tourism & Convention	\$483,379	0	0	0
FND266 - Other Grants	\$1,684	\$3,500	0	0
Total	\$917,200	\$414,030	\$411,831	\$338,744

Expenditure By Cost Center				
	2022 Actual	2023 Original	2023 Amended	2024 Budget
Historical Museum	\$915,516	\$414,030	\$411,831	\$338,744
Museum Donations	\$1,684	0	0	0
Total	\$917,200	\$414,030	\$411,831	\$338,744



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 includes 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.
- Plans 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 management policies for access and storage of digital files. These projects are funded under the Register of Deeds technology fund.
- Completed conversion of over 570,000 images from Paper Vision into Laredo. Laredo now has a complete set of recorded documents starting with the year 1975 going forward.

New Initiatives:

- Memorandum of Understanding has been added to the website for businesses interested in e-filing.
- 80% of documents filed are through e-file.
- Data migration of more images from Paper Vision into Laredo.
- Free Property Fraud Alert offered.
- Promote a customer friendly environment within the office.

Unified Government of Wyandotte County/Kansas City Kansas

2023 Amended - 2024 Budget



Department: Register of Deeds

Department Expenditure Summary				
	2022 Actual	2023 Original	2023 Amended	2024 Budget
Personnel	\$585,192	\$613,529	\$629,327	\$657,222
Contractual Services	\$136,941	\$175,994	\$175,994	\$175,994
Commodities	\$7,185	\$4,720	\$4,720	\$4,720
Capital Outlay	0	0	0	0
Total	\$729,319	\$794,243	\$810,041	\$837,936

Full Time Equivalent Positions				
	2022 Actual	2023 Original	2023 Amended	2024 Budget
Register of Deeds Division	7.00	7.00	7.00	7.00
Total	7.00	7.00	7.00	7.00

Expenditure By Fund				
	2022 Actual	2023 Original	2023 Amended	2024 Budget
FND160 - County - General	\$604,420	\$634,073	\$649,871	\$677,766
FND206 - Register of Deeds Tech Fund	\$124,899	\$160,170	\$160,170	\$160,170
Total	\$729,319	\$794,243	\$810,041	\$837,936

Expenditure By Cost Center				
	2022 Actual	2023 Original	2023 Amended	2024 Budget
Register of Deeds	\$729,319	\$794,243	\$810,041	\$837,936
Total	\$729,319	\$794,243	\$810,041	\$837,936



DEPARTMENT: TRANSPORTATION

Department Overview:

The mission of the Transportation Department is to create an equitable, convenient, safe, and economical public transportation network that encourages people to use public transportation. The Transportation Department operates local fixed route service along major travel corridors, MicroTransit within a dedicated service zone, Bikeshare in select areas, 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 with the Kansas City Area Transportation Authority to supplement public transportation in KCK.

Important Issues:

- Identifying sustainable funding.
- Adequately funding services and programs.
- Attracting, recruiting, hiring, retaining.
- Timely replacement of vehicles as they meet their useful life.
- Appropriately maintaining existing fleet.
- Managing staffing levels to meet service demands.
- Navigating regional zero passenger fare initiative.
- Federal entry level driver training (ELDT) mandate.
- Contracted Transportation.

Highlights:

- Partnered with Health Department to launch the WyCo Health Link Program.
- Piloting Automatic Vehicle Announcement System (AVAS).
- Updated the Public Transit Agency Safety Plan (PTASP).
- Awarded grant funds through KDOT's Access, Innovation and Collaboration program.

New and Ongoing Initiatives:

- Electric buses and charging infrastructure.
- Bi-state sustainable corridor project.
- East-west rapid transit project (39th St. corridor).
- RideCo on-demand transit software and solutions.
- Expand local clinic participation in the WyCo Health Link Program.
- Leveraging and incorporating innovative technology.
- Edwardsville MicroTransit pilot.
- Service expansion to serve e-commerce distribution center(s).
- Launching Urban Outfitters Express Route.

Unified Government of Wyandotte County/Kansas City Kansas

2023 Amended - 2024 Budget



Department: Transit

Department Expenditure Summary				
	2022 Actual	2023 Original	2023 Amended	2024 Budget
Personnel	\$3,165,488	\$3,518,597	\$3,514,348	\$3,936,870
Contractual Services	\$4,383,754	\$6,222,361	\$4,394,866	\$4,403,384
Commodities	\$358,694	\$250,767	\$283,127	\$333,127
Capital Outlay	\$590,788	\$843,400	\$1,218,400	\$165,000
Transfers Out	0	0	0	\$245,000
Total	\$8,498,724	\$10,835,125	\$9,410,741	\$9,083,380

Full Time Equivalent Positions				
	2022 Actual	2023 Original	2023 Amended	2024 Budget
Transit Division	45.00	50.00	45.00	48.00
Total	45.00	50.00	45.00	48.00

Expenditure By Fund				
	2022 Actual	2023 Original	2023 Amended	2024 Budget
FND110 - City - General	\$4,405,222	\$5,762,350	\$6,880,194	\$6,503,894
FND165 - County - Aging	\$851,362	\$1,297,154	\$1,503,941	\$1,417,647
FND223 - Tourism & Convention Prom	\$62,603	\$60,000	\$60,000	\$60,000
FND266 - Other Grants	\$3,179,537	\$3,715,621	\$966,606	\$976,840
FND635 - Fleet Maint & Vehicle Replace	0	0	0	\$125,000
Total	\$8,498,724	\$10,835,125	\$9,410,741	\$9,083,380

Expenditure By Cost Center				
	2022 Actual	2023 Original	2023 Amended	2024 Budget
Aging Transportation Services	\$2,118,983	\$1,296,654	\$1,491,300	\$1,402,577
ATA Contract Administration	\$4,039,959	\$5,819,901	0	0
Dial-A-Ride	\$505,054	\$849,136	\$915,478	\$954,208
FTA CARES Act	\$34,564	0	0	0
Shared Mobility	\$890,080	\$60,000	0	0
Transit Property Management	\$62,603	\$140,600	0	0
Transportation	\$847,481	\$2,668,834	\$7,003,963	\$6,726,596
Total	\$8,498,724	\$10,835,125	\$9,410,741	\$9,083,380

Budget Changes					
Division	Description	Fund	2023 Expenditure Change	2024 Expenditure Change	FTE Change
Transit Division	Establish Fleet Vehicle and Equipment Replacement Allocations	City - General	0	\$125,000	0.00
Transit Division	Establish Fleet Vehicle and Equipment Replacement Allocations	County - Aging	0	\$120,000	0.00
Transit Division	Transit Grant Replacement Cost	City - General	(\$518,206)	(\$519,351)	0.00
Transit Division	Transit Grant Replacement Cost	Transit Grants	(\$1,329,000)	(\$1,329,000)	0.00
Total			(\$1,847,206)	(\$1,603,351)	0.00



DEPARTMENT: PLANNING AND URBAN DESIGN

Department Overview:

The Department of Planning and Urban Design's (Planning) mission is to enhance the long-term value and livability of the Unified Government of Wyandotte County and Kansas City, Kansas (UG) through the creation of a regenerative community that is socially just, economically accessible, culturally diverse, and environmentally sustainable. Planning works to consistently improve the built, natural, social, and cultural environments through visioning, strategic planning, urban design, development reviews, and zoning enforcement efforts. In collaboration with many partners, Planning supports decision-makers and empowers stakeholders to both shape and realize their shared vision of the future. Planning administers the City Planning Commission, Board of Zoning Appeals, Kansas City, Kansas (KCK) Landmarks Commission and on an interim basis the Wyandotte County Land Bank.

Important Issues:

- Reassessing workflow and executing other best practices to provide the highest level of customer service.
- Planning's executive and administrative assistant will be retiring in 2024. It is imperative that this position is filled immediately to benefit from this institutional knowledge and keep the development process moving.
- Project management of the update to the Citywide Comprehensive Plan, as well as Economic Development, Housing, and Historic Preservation Strategies therein.
- Alignment of UG resources to implement the Comprehensive, Area and other Plans through development reviews, policy updates, grant applications and various implementation actions.
- Participate in and facilitate multiple interjurisdictional long-range planning projects.
- It is imperative for Planning staff to increase their internal capacity through various trainings, certifications, and other educational and networking opportunities with local, regional, and national peers.

Achievements (to be completed by the end of 2023):

- Anticipated adoption of the new Citywide Comprehensive Plan.
- Anticipated adopted of the Rainbow Boulevard Complete Corridor implementation plan in collaboration with multiple partner cities and the Mid-America Regional Council (MARC).
- Execution of Phase 2 of the KCK Bikeshare program using a \$100,000 grant to acquire 50 more e-bikes to be deployed in every neighborhood east of I-635.
- Achieve NFIP Floodplain CRS Score from 7 to 6, thereby reducing flood insurance premiums for all of Wyandotte County.
- Adopted a new Short-Term Rental ordinance and multiple Director's interpretations of current ordinance.
- Updated the Wyandotte County Land Bank policy and procedures, as well as the development of a Land Bank strategy.
- Creation of a new State and Federal historic commercial district in Downtown KCK and become a recognized "Main Street" program by the State of Kansas.
- Updated bilingual (English and Spanish) application materials and checklists for all planning entitlements.
- Updated the Planning website to be more user-friendly.
- Continued collaboration with various regional entities, agencies, and other UG coordinating committees, such as the UG's Infrastructure Action Team.
- Continued on-going enforcement efforts and site inspections.

Unified Government of Wyandotte County/Kansas City Kansas

2023 Amended - 2024 Budget



Department: Urban Planning & Land Use

Department Expenditure Summary				
	2022 Actual	2023 Original	2023 Amended	2024 Budget
Personnel	\$1,040,557	\$1,390,380	\$1,340,526	\$1,397,961
Contractual Services	\$156,145	\$371,700	\$372,211	\$394,874
Commodities	\$10,244	\$20,750	\$20,750	\$20,750
Grants and Claims	\$35,000	\$10,000	\$10,000	\$10,000
Transfer Out	\$225,000	0	0	0
Total	\$1,466,946	\$1,792,830	\$1,743,487	\$1,823,585

Full Time Equivalent Positions				
	2022 Actual	2023 Original	2023 Amended	2024 Budget
Planning & Zoning	14.50	14.50	14.50	14.50
Total	14.50	14.50	14.50	14.50

Expenditure By Fund				
	2022 Actual	2023 Original	2023 Amended	2024 Budget
FND110 - City - General	\$1,422,946	\$1,792,830	\$1,743,487	\$1,773,585
FND266 - Other Grants	\$30,500	0	0	0
FND563 - Stormwater Enterprise	0	0	0	\$50,000
Total	\$1,453,446	\$1,792,830	\$1,743,487	\$1,823,585

Expenditure By Cost Center				
	2022 Actual	2023 Original	2023 Amended	2024 Budget
Historic Preservation Grant	\$40,500	0	0	0
Master Planning	\$254,838	0	0	0
Planning & Zoning	\$1,171,608	\$1,792,830	\$1,743,487	\$1,823,585
Total	\$1,466,946	\$1,792,830	\$1,743,487	\$1,823,585

Budget Changes					
Division	Description	Fund	2023 Expenditure Change	2024 Expenditure Change	FTE Change
Planning & Zoning	Regulatory Flood Plain Control and Management	Stormwater Enterprise	0	\$50,000	0.00
Total			0	\$50,000	0.00

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PUBLIC WORKS

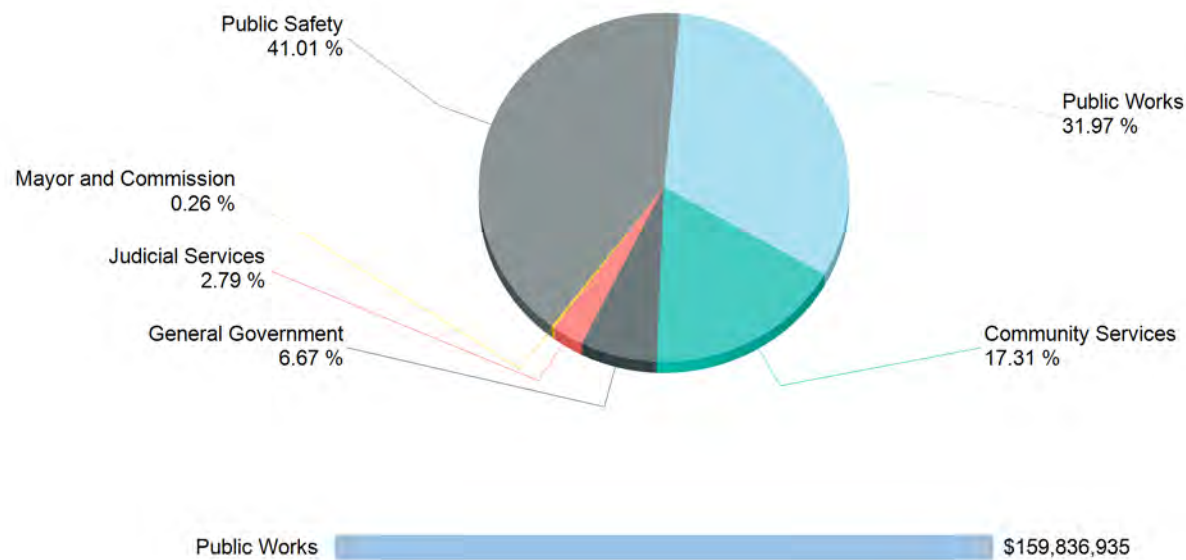
2023 AMENDED; 2024 BUDGET

UNIFIED GOVERNMENT OF WYANDOTTE COUNTY AND KANSAS CITY, KS





Section: Public Works





Departments / Divisions

Public Works

- Buildings & Logistics
- CMIP Engineering/Design Services
- Fleet Services
- Geo Spatial Services Division
- Parking Control Enforcement
- Public Levee
- Public Services Operations
- Solid Waste Management
- Street Maintenance
- Water Pollution Control



DEPARTMENT: PUBLIC WORKS

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 stormwater) as well as Public Works Administration.

Important Issues:

- Over 50 vacancies.
- Streets and bridges.
- More building square footage than necessary.
- Inflation costs and supply chain.

Highlights:

- Accreditation by the American Public Works Association- projected to be complete by 2025.
- New CMIP Selection Process is excellent and evolving each year. This provides transparency in project selection while complementing Priority Based Budgeting (PBB).
- Continuous improvement initiatives.
- Due to the work around team culture, employee retention has been excellent.

New Initiatives:

- Exploring Artificial Intelligence to gain efficiencies.
- Litter campaign.
- Reinventing the leadership roundtables.
- Website enhancements.

Unified Government of Wyandotte County/Kansas City Kansas

2023 Amended - 2024 Budget



Department: Public Works

Department Expenditure Summary				
	2022 Actual	2023 Original	2023 Amended	2024 Budget
Personnel	\$25,434,312	\$31,111,010	\$32,872,362	\$34,489,513
Contractual Services	\$17,197,498	\$21,008,526	\$20,830,515	\$21,417,025
Commodities	\$9,562,700	\$12,363,740	\$12,328,099	\$12,359,299
Capital Outlay	\$34,198,197	\$42,843,810	\$74,266,310	\$76,432,610
Grants and Claims	\$5,786,610	\$6,797,951	\$6,779,004	\$6,909,304
Debt	\$11,734,505	0	0	0
Transfers Out	\$9,825,000	\$12,510,644	\$12,360,645	\$15,663,534
Reserves & Contingencies	0	\$250,000	\$400,000	\$400,000
Total	\$122,433,374	\$126,885,681	\$159,836,935	\$167,671,285

Full Time Equivalent Positions				
	2022 Actual	2023 Original	2023 Amended	2024 Budget
Buildings & Logistics	53.75	53.75	53.75	53.75
CMIP Engineering/Design Services	15.25	15.25	16.25	16.25
Fleet Services	29.00	29.00	30.00	30.00
Geo Spatial Services Division	7.50	7.50	7.50	8.00
Parking Control Enforcement	5.00	5.00	5.00	8.63
Public Services Operations	6.75	6.75	7.75	7.75
Solid Waste Management	4.50	4.50	4.50	4.50
Street Maintenance	74.00	74.00	72.00	72.00
Water Pollution Control	126.50	128.50	129.50	129.50
Total	322.25	324.25	326.25	330.38

Expenditure By Fund				
	2022 Actual	2023 Original	2023 Amended	2024 Budget
FND110 - City - General	\$21,346,030	\$9,629,077	\$10,367,447	\$11,002,513
FND160 - County - General	\$5,195,424	\$6,613,008	\$7,086,516	\$7,113,186
FND186 - Economic Development Sales Tax	0	\$5,000	\$5,000	\$5,000
FND212 - Dedicated Sales Tax	\$4,536,261	\$4,325,000	\$4,325,000	\$5,475,000
FND220 - Special Street & Hiway-City	\$6,682,132	\$9,659,841	\$9,431,672	\$9,805,624
FND223 - Tourism & Convention Prom	\$215,118	\$477,111	\$605,962	\$3,263,972
FND266 - Other Grants	5,262,3080	\$152,000	0	\$900,000
FND560 - Sewer System	\$39,425,427	\$48,815,857	\$48,662,181	\$50,646,004
FND561 - State Revolving Loan Fund	0	\$4,899,000	\$4,899,000	\$2,441,000
FND562 - Public Levee	\$321,358	\$379,480	\$379,480	\$378,840
FND563 - Stormwater Enterprise	\$3,075,647	\$5,717,757	\$6,181,217	\$8,938,009
FND567 - Solid Waste	0	\$10,260,464	\$10,236,712	\$10,653,880
FND631 - Employees Hospitalization	\$46,616	\$39,000	\$41,650	\$42,250
FND635 - Fleet Maint & Vehicle Replace	\$6,193,601	\$7,111,087	\$7,414,558	\$9,920,50
FND701 - Environment Trust	717,844	\$470,000	\$470,000	\$170,000
FND971 - City Project Fund	0	0	0	\$950,000
FND990 - Internal Improvement	\$29,415,608	\$18,332,000	\$49,499,500	\$45,463,500

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Unified Government of Wyandotte County/Kansas City Kansas

2023 Amended - 2024 Budget



FND999 - Outside Funding Source	0	0	0	\$500,000
Total	\$326,359,485	\$126,885,681	\$159,836,935	\$167,671,285

Expenditure By Division				
	2022 Actual	2023 Original	2023 Amended	2024 Budget
Buildings & Logistics	\$12,555,115	\$12,342,784	\$21,682,490	\$20,855,876
CMIP Engineering/Design Services	\$19,397,166	\$19,762,628	\$29,537,914	\$35,497,429
Fleet Services	\$6,790,086	\$7,736,087	\$7,939,558	\$8,274,947
Geo Spatial Services Division	\$818,084	\$1,025,363	\$990,331	\$1,087,396
Parking Control Enforcement	\$419,287	\$534,424	\$520,973	\$606,851
Public Levee	\$321,358	\$379,480	\$379,480	\$378,840
Public Services Operations	\$858,048	\$3,528,590	\$3,795,571	\$4,039,252
Solid Waste Management	\$9,409,964	\$10,730,463	\$10,706,712	\$10,838,400
Street Maintenance	\$30,898,065	\$20,769,326	\$14,011,945	\$11,852,482
Water Pollution Control	\$40,969,199	\$50,076,535	\$70,271,962	\$74,239,812
Total	\$122,433,374	\$126,885,681	\$159,836,935	\$167,671,285

Budget Changes					
Division	Description	Fund	2023 Expenditure Change	2024 Expenditure Change	FTE Change
Buildings & Logistics	Establish Fleet Vehicle and Equipment Replacement Allocations	City - General	0	\$40,000	0.00
CMIP Engineering/Design Services	Establish Fleet Vehicle and Equipment Replacement Allocations	City - General	0	\$29,050	0.00
Fleet Services	Establish Fleet Vehicle and Equipment Replacement Allocations	City - General	0	\$200,000	0.00
Geo Spatial Services Division	GIS Analyst	County - General	0	(\$29,089)	0.00
Parking Control Enforcement	Shift School Crossing Guards to Parking Control	City - General	0	\$123,233	3.63
Public Services Operations	Establish Fleet Vehicle and Equipment Replacement Allocations	Special Street & Hiway-City	0	\$100,000	0.00
Solid Waste Management	Establish Fleet Vehicle and Equipment Replacement Allocations	Solid Waste	0	\$15,000	0.00
Street Maintenance	Establish Fleet Vehicle and Equipment Replacement Allocations	Special Street & Hiway-City	0	\$450,000	0.00
Water Pollution Control	Establish Fleet Vehicle and Equipment Replacement Allocations	Sewer System	0	\$1,500,000	0.00
Total			0	\$2,428,194	3.63



DEPARTMENT: PUBLIC WORKS

DIVISION: BUILDING AND LOGISTICS

Department Overview:

The mission of Buildings and Logistics is to provide a safe, functional, and comfortable working environment for Unified Government Employees and the Public we serve. This Division oversees and performs maintenance and repair for all UG owned and operated facilities and grounds. Our primary focus centers around a dozen major downtown buildings and satellite structures and ten large parking lot structures and areas throughout the county. Custodial is employed by this division in major/minor structures covering approximately 800,000sq.ft. of office space, public areas, and bathrooms.

Important Issues:

- Create sustainability by right-sizing and charging for-profit, non-profit, not-for-profit, and UG departments to use facilities and spaces.
- Develop a strategic plan with criteria for removing liabilities from inventory.
- Create an ownership culture and introduce long-term cost savings by establishing a Buildings & Logistics Internal Services Fund.
- Implementing a work order system.
- Inflation is impacting the cost-of-service delivery.

Highlights:

- Ameresco Tiering Study is complete.
- New Turner Fire Station Project underway.
- Court House Renovations underway.
- Crime Scene Investigation Building project underway.
- City Hall stabilization underway.
- Removal of decommissioned fire stations.
- ARPA Funds toward the improvement of deteriorating facility infrastructures is coming on-line and scheduled to assist first with the Court House Renovation Project already underway.

New Initiatives:

- Eliminating and/or reducing unnecessary facilities.
- Outsourcing Memorial Hall event services.
- Implement Buildings & Logistics Internal Services Fund.

Unified Government of Wyandotte County/Kansas City Kansas

2023 Amended - 2024 Budget



Department: Public Works

Division: Buildings & Logistics

Department Expenditure Summary				
	2022 Actual	2023 Original	2023 Amended	2024 Budget
Personnel	\$4,355,180	\$5,074,627	\$6,479,990	\$6,705,533
Contractual Services	\$2,208,203	\$2,447,744	\$2,512,087	\$2,619,930
Commodities	\$814,602	\$755,413	\$775,413	\$775,413
Capital Outlay	\$1,879,155	\$3,915,000	\$11,765,000	\$10,565,000
Debt	\$3,128,836	0	0	0
Nonexpense Items	\$166,140	\$150,000	0	0
Transfers Out	0	0	0	\$40,000
Reserves & Contingencies	0	0	\$150,000	\$150,000
Total	\$12,552,114	\$12,342,784	\$21,682,490	\$20,855,876

Full Time Equivalent Positions				
	2022 Actual	2023 Original	2023 Amended	2024 Budget
Buildings & Logistics	53.75	53.75	53.75	53.75
Total	53.75	53.75	53.75	53.75

Expenditure By Fund				
	2022 Actual	2023 Original	2023 Amended	2024 Budget
FND110 - City - General	\$3,179,884	\$3,508,681	\$4,458,846	\$4,631,231
FND160 - County - General	\$4,244,144	\$5,092,035	\$5,600,074	\$5,828,200
FND186 - Economic Development Sales Tax	0	\$5,000	\$5,000	\$5,000
FND223 - Tourism & Convention Prom	\$211,075	\$473,068	\$601,919	\$1,209,196
FND631 - Employees Hospitalization	\$46,617	\$39,000	\$41,650	\$42,250
FND635 - Fleet Maint & Vehicle Replace	0	0	0	\$40,000
FND990 - Internal Improvement	\$4,870,395	\$2,225,000	\$10,975,000	\$9,100,000
Total	\$12,552,115	\$12,342,784	\$21,682,490	\$20,855,876

Expenditure By Cost Center				
	2022 Actual	2023 Original	2023 Amended	2024 Budget
Annex	\$138,143	\$212,664	0	0
Annual Elevator Repairs	\$500,000	0	0	0
Annual Parking Maint	3562760.3	\$700,000	0	0
Annual ADA Modif-UG	353164.92	\$200,000	0	0
Building Administration	\$1,143,590	\$1,321,109	\$1,541,190	\$1,680,597
Court Services Building	\$59,942	\$100,340	0	0
Courthouse	\$996,777	\$1,349,510	0	0
Criminal Justice Complex	\$864,299	\$853,470	0	0
Election Office Building	\$21,520	\$20,000	0	0
Facilities		\$250,000	\$20,141,300	\$19,175,279
Health Department Bldg.	\$284,055	\$240,462	0	0
Indian Springs-Transit Center	\$5,258	\$9,000	0	0
Juvenile Court Building	\$268,017	\$311,426	0	0
Maint Facility Kansas Avenue	\$22,260	\$44,500	0	0
Medical Clinic	\$46,617	\$39,000	0	0
Memorial Hall	\$323,856	\$307,673	0	0
Municipal Office Bldg. Custod.	\$1,887,157	\$4,083,876	0	0
Municipal Office Bldg. Mainten	\$1,604,655	\$1,548,462	0	0
Neighborhood Res. Center Maint	\$9,624	\$109,800	0	0
Police Headquarters	\$298,707	\$294,292	0	0
Public Buildings	\$113,595	0	0	0
Public Parking Lot Maintenance	\$35,165	\$48,200	0	0
Reardon Civic Center	\$12,954	\$299,000	0	0
Total	\$12,552,115	\$12,342,784	\$21,682,490	\$20,855,876

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Unified Government of Wyandotte County/Kansas City Kansas

2023 Amended - 2024 Budget



Budget Changes					
Division	Description	Fund	2023 Expenditure Change	2024 Expenditure Change	FTE Change
Buildings & Logistics	Establish Fleet Vehicle and Equipment Replacement Allocations	City - General	0	\$40,000	0.00
Total			0	\$40,000	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:

- Over the past 4 years the UG's Average Pavement Condition Index (PCI) has dropped from a 56 to a 51 and continues on a downward trend.
- The UG has 296 total bridge structures. The average lifespan of those structures is 50 years. Currently the UG has 241 structures that were built before 1980. In the next 6 years over 80% of the UG's bridge structures will be at or beyond their design life.
- Currently Kansas Ave, bridge is closed. Staff is working with KCMO to apply for a MEGA grant for \$120 million. Central Ave is closed and planned demolishment is planned in 2025.
- Historically the UG has relied on private development to inspect their own projects. In some cases, this has led to inferior products that the UG ultimately must own and maintain.
- With additional funding being allocated to Stormwater in 2024 and beyond there are impacts to multiple departments that need to be considered and addressed by creating new or revising existing policies.
- Leveraging external funding (federal, state, and private grants, etc.), as appropriate, to assist in funding the increasing infrastructure maintenance needs of the Unified Government.

Highlights:

- Completion of the Project Management and Project Inspection Manuals by the end of 2024. This will allow for consistency and improved efficiency for project managers and inspectors.
- Upon approval from Commission (anticipated fall 2023) the UG will accept the WIFIA loan which will allow the Stormwater program to kickoff and complete multiple large stormwater improvement projects by 2030.
- Hutton and Leavenworth Road Intersection Reconstruction: This project will improve safety and operation of the intersection and connect to the recent improvements completed on Hutton Road. Construction will start in Q4 of 2023 or Q1 of 2024.
- With the 25% increase in budget funding from 2022 to 2023 for the pavement preservation program, an additional 15 lane miles of road will be paved and additional 11,000 feet of curb and gutter will be replaced throughout KCK.

New Initiatives:

- Staff will start planning for a ditching program. The first ditching project from this program will commence in 2024.
- Upon approval from Commission (anticipated fall 2023), staff will bring on board a Community Based Partnership that will help the UG leverage funds from multiple areas and provide business opportunities for the local community.
- Staff will work to restructure the engineering division to bring all engineering departments (WPC, Planning, Engineering) into a single division in order to gain consistency and efficiencies throughout the engineering process.

Unified Government of Wyandotte County/Kansas City Kansas

2023 Amended - 2024 Budget



Department: Public Works

Division: CMIP Engineering/Design Services

Department Expenditure Summary				
	2022 Actual	2023 Original	2023 Amended	2024 Budget
Personnel	\$1,665,239	\$1,893,390	\$2,115,321	\$2,215,835
Contractual Services	\$300,313	\$1,245,617	\$1,184,322	\$1,185,473
Commodities	\$17,201	\$7,931	\$7,931	\$7,931
Capital Outlay	\$13,960,981	\$22,633,040	\$26,230,040	\$32,058,840
Grants and Claims	0	\$333,711	\$300	\$300
Debt	0	0	0	0
Transfers Out	\$3,450,882	\$1,964,722	0	\$29,050
Total	\$19,394,616	\$28,078,411	\$29,537,914	\$35,497,429

Full Time Equivalent Positions				
	2022 Actual	2023 Original	2023 Amended	2024 Budget
CMIP Engineering/Design Services	15.25	15.25	16.25	16.25
Total	15.25	15.25	16.25	16.25

Expenditure By Fund				
	2022 Actual	2023 Original	2023 Amended	2024 Budget
FND110 - City - General	\$5,749,116	\$1,035,677	\$1,185,261	\$1,293,243
FND160 - County - General	0	\$300,000	\$300,000	0
FND212 - Dedicated Sales Tax	\$4,473,999	\$4,225,000	\$4,225,000	\$5,375,000
FND220 - Special Street & Hiway-City	\$645,554	\$883,000	\$1,883,000	\$2,313,000
FND223 - Tourism & Convention Prom	0	0	0	\$2,050,000
FND266 - Other Grants	\$5,167,308	\$150,000	0	\$900,000
FND560 - Sewer System	\$590,575	\$768,543	\$600,003	\$623,416
FND561 - State Revolving Loan Fund	0	\$8,012,000	\$4,899,000	\$2,441,000
FND563 - Stormwater Enterprise	\$2,768,064	\$4,907,000	\$2,838,650	\$4,876,730
FND635 - Fleet Maint & Vehicle Replace	0	0	0	\$29,040
FND971 - City Project Fund	0	0	0	\$950,000
FND990 - Internal Improvement	0	\$7,797,000	\$13,607,000	\$14,146,000
FND999 - Outside Funding Source	0	0	0	\$500,000
Total	\$19,394,616	\$28,078,411	\$29,537,914	\$35,497,429

Expenditure By Cost Center				
	2022 Actual	2023 Original	2023 Amended	2024 Budget
CMIP Engineering/Design Services	\$19,394,616	\$28,078,411	\$29,537,914	\$35,497,429
Major Trafficways Capital	0	0	0	0
Total	\$19,394,616	\$28,078,411	\$29,537,914	\$35,497,429

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Unified Government of Wyandotte County/Kansas City Kansas

2023 Amended - 2024 Budget



Budget Changes					
Division	Description	Fund	2023 Expenditure Change	2024 Expenditure Change	FTE Change
CMIP Engineering/Design Services	Establish Fleet Vehicle and Equipment Replacement Allocations	City - General	0	\$29,050	0.00
Total			0	\$29,050	0.00



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:

- Construction equipment is aging and needs to be replaced.
- Ambulance fleet has grown from 11 to 18 since 2004 and kept beyond their recommended life cycle with no increase to Fleet staff or budget to perform maintenance.
- Supply chain issues continue to impact the cost and availability of vehicles and parts.
- Take home vehicle policy increases the organization's fueling costs and creates risk.
- Investment in the car wash.
- Funding for ELDT (Early Learning Driver Training).

Highlights:

- New ELDT program with a total savings of \$107,369.00.
- 68 vehicles/pieces of equipment liquidated for a value of \$95K+.
- Revenue from Enterprise trades over \$117,000.
- 120+ vehicle/equipment procured for a value of \$4.5 million.
- Expanded the Enterprise Program to 221 vehicles across Fleet, Streets, Parks & Rec, Solid Waste, NRC, Sheriff, and PD.
- Reduced Fleet average age from 15 to 12 years.
- Completed the Brine/Wash Area project.
- Switched from a cost base company to a revenue base company for waste oil.
- HVAC Upgrades to Campus.
- For FY 2022 Fleet Services:
 - dispensed over 860,000 gallons of fuel.
 - supplied over 13,500 carwashes.

New & Continuing Initiatives:

- Upgrades to 4 heavily used fuel stations.
- Redesigning carwash to a multi-use truck & equipment wash with salt neutralizing function for post winter cleaning of equipment/vehicles.
- Upgrading to fast close doors and heating in cold storage facility.
- Bringing First Aid & Uniform supplies & clothing from a rental to a purchasing process with significant savings.
- Replace and paint walk through doors throughout Fleet.
- Reevaluate Enterprise Lease Program for higher savings for trade-ins and continual growth.

Unified Government of Wyandotte County/Kansas City Kansas

2023 Amended - 2024 Budget



Department: Public Works Division: Centralized Fleet Maintenance

Department Expenditure Summary				
	2022 Actual	2023 Original	2023 Amended	2024 Budget
Personnel	\$2,476,907	\$2,519,043	\$2,794,886	\$2,942,125
Contractual Services	\$436,339	\$682,900	\$710,528	\$723,678
Commodities	\$3,256,362	\$3,881,244	\$3,881,244	\$3,881,244
Capital Outlay	\$412,032	\$550,000	\$550,000	\$525,000
Grants and Claims	0	\$2,900	\$2,900	\$2,900
Transfers Out	0	0	0	\$200,000
Total	\$6,790,086	\$7,636,087	\$7,939,558	\$8,274,947

Full Time Equivalent Positions				
	2022 Actual	2023 Original	2023 Amended	2024 Budget
Fleet Services	29.00	29.00	30.00	30.00
Total	29.00	29.00	30.00	30.00

Expenditure By Fund				
	2022 Actual	2023 Original	2023 Amended	2024 Budget
FND110 - City - General	\$358,871	\$465,000	\$465,000	\$440,000
FND160 - County - General	\$121,000	\$60,000	\$60,000	\$60,000
FND635 - Fleet Maint & Vehicle Replace	\$6,193,601	\$7,111,087	\$7,414,558	\$7,774,947
Total	\$6,790,086	\$7,636,087	\$7,939,558	\$8,274,947

Expenditure By Cost Center				
	2022 Actual	2023 Original	2023 Amended	2024 Budget
Centralized Fuel	\$2,195,066	\$2,709,24	0	0
Centralized Garage	\$4,595,000	\$4,926,843	\$7,939,558	\$8,274,947
Police Fleet Services	\$20	0	0	0
Total	\$6,790,086	\$7,636,087	\$7,939,558	\$8,274,947

Budget Changes					
Division	Description	Fund	2023 Expenditure Change	2024 Expenditure Change	FTE Change
Fleet Services	Establish Fleet Vehicle and Equipment Replacement Allocations	City - General	0	\$200,000	0.00
Total			0	\$200,000	0.00



DEPARTMENT: PUBLIC WORKS
DIVISION: GEO SPATIAL 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 offers GIS training for Unified Government (UG) staff. GSS provides essential mapping products and services to the residents and businesses of Wyandotte County. Data maintained by GSS includes land parcel information, street networks, political boundaries, emergency response facilities, recreational facilities, and other associated data about UG operations. GSS also provides analytical capabilities, helping UG departments tackle complex challenges by visualizing data to enhance decision-making.

Important Issues:

- Current staff vacancies leave GSS struggling to meet organizational needs.
- Geospatial data is a first-class data type. Geospatial data continues to be developed and valued as an asset within the UG. Having authoritative trusted and accessible geospatial data is a priority.
- GIS software and servers need to be upgraded to address functionality and security needs.
- Demand for GIS analysis and support continues to increase for Urban Planning and Land Use, Economic Development, Landbank, Community Development, Neighborhood Resource center (NRC).

Highlights:

- Monthly GIS data support for public safety Computer Aided Dispatch (CAD) system.
- Continued direct support of Fire Department for tasks such as station planning, burn permits, hydrant inspections, driver map testing.
- Acquired new oblique aerial photography with a flight date of spring 2023.
- Continued use of Azure cloud for GIS infrastructure.
- Support of authoritative situs address database and related workflows.
- Increased GIS software proficiency of staff as we are transitioning to a generational shift in software versions.

New Initiatives:

- Collaborate with the Tax Administration Group to digitally transform decades-old workflow for land records and parcel mapping.
- Increase the GIS knowledge of GSS and non-GSS staff through instructor-led training from Esri.
- Upgrades to enterprise GIS infrastructure in the Azure Cloud.
- Survey Control Infrastructure preservation and maintenance.
- Develop and implement data onboarding process.
- Implement tools to analyze and optimize the health of our infrastructure.

Unified Government of Wyandotte County/Kansas City Kansas

2023 Amended - 2024 Budget



Department: Public Works

Division: Geo Spatial Services Division

Department Expenditure Summary				
	2022 Actual	2023 Original	2023 Amended	2024 Budget
Personnel	\$673,300	\$812,939	\$777,907	\$874,972
Contractual Services	\$139,787	\$206,074	\$206,074	\$206,074
Commodities	\$4,997	\$6,350	\$6,350	\$6,350
Total	\$818,084	\$1,025,363	\$990,331	\$1,087,396

Full Time Equivalent Positions				
	2022 Actual	2023 Original	2023 Amended	2024 Budget
Geo Spatial Services Division	7.50	7.50	7.50	8.00
Total	7.50	7.50	7.50	8.00

Expenditure By Fund				
	2022 Actual	2023 Original	2023 Amended	2024 Budget
FND110 - City - General	\$20,000	\$30,000	\$30,000	\$30,000
FND160 - County - General	\$798,084	\$995,363	\$960,331	\$1,057,396
Total	\$818,084	\$1,025,363	\$990,331	\$1,087,396

Expenditure By Cost Center				
	2022 Actual	2023 Original	2023 Amended	2024 Budget
Geo Spatial Services	\$818,084	\$1,025,363	\$990,331	\$1,087,396
Total	\$818,084	\$1,025,363	\$990,331	\$1,087,396

Budget Changes					
Division	Description	Fund	2023 Expenditure Change	2024 Expenditure Change	FTE Change
Geo Spatial Services Division	GIS Analyst	County - General	0	(\$29,089)	0.5
Total			0	(\$29,089)	0.5



DEPARTMENT: PUBLIC WORKS
DIVISION: PARKING CONTROL

Division Overview:

The Parking Control Division is committed to provide a positive parking experience while maintaining the parking system and providing safe crossings at established school locations. We are innovative, inspired servants focused on delivering high quality and efficient service to the community, students, and employees. Parking Control 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:

- Assisted Municipal Court in choosing a vendor for their Municipal Court Case Management Software by participating in vendor demonstrations.
- Worked with Buildings and Logistics during the rehabilitation and repair project for UG Parking Garage "D", located at 7th & Ann Ave.
- Participated in the UG 2023 Career Expo.
- Assisted in the Mayor Christmas Tree lighting by patrolling, blocking off the street, and assisted with events.

New Initiatives:

- Work with staff regarding implementing a e-ticketing system.
- Research areas to conduct a Downtown Parking Study.

Unified Government of Wyandotte County/Kansas City Kansas

2023 Amended - 2024 Budget



Department: Public Works

Division: Parking Control Enforcement

Department Expenditure Summary				
	2022 Actual	2023 Original	2023 Amended	2024 Budget
Personnel	\$363,029	\$480,979	\$467,511	\$551,225
Contractual Services	\$18,464	\$42,521	\$42,538	\$43,502
Commodities	\$7,115	\$10,905	\$10,905	\$12,105
Capital Outlay	\$27,095	0	0	0
Grants and Claims	0	\$19	\$19	\$19
Total	\$419,287	\$534,424	\$520,973	\$606,851

Full Time Equivalent Positions				
	2022 Actual	2023 Original	2023 Amended	2024 Budget
Parking Control Enforcement	5.00	5.00	5.00	8.63
Total	5.00	5.00	5.00	8.63

Expenditure By Fund				
	2022 Actual	2023 Original	2023 Amended	2024 Budget
FND110 - City - General	\$419,287	\$534,424	\$520,973	\$606,851
Total	\$419,287	\$534,424	\$520,973	\$606,851

Expenditure By Cost Center				
	2022 Actual	2023 Original	2023 Amended	2024 Budget
Parking Control Enforcement	\$419,287	\$534,424	\$520,973	\$478,911
School Crossing Guards	0	0	0	\$127,940
Total	\$419,287	\$534,424	\$520,973	\$606,851

Budget Changes					
Division	Description	Fund	2023 Expenditure Change	2024 Expenditure Change	FTE Change
Parking Control Enforcement	Shift School Crossing Guards to Parking Control	City - General	0	\$123,233	3.63
Total			0	\$123,233	3.63



DEPARTMENT: PUBLIC WORKS

DIVISION: BUSINESS OFFICE/ADMINISTRATION

Division Overview:

The Business Office of Public Works is responsible for providing support in a variety of ways to the Department; training and guidance, performance management, strategic planning, asset management program, internal and external customer service, budget reviews and analyses, community engagement, and assists with the department's daily operations. It is also responsible for implementing policies and procedures, processing accounts payable, permitting, personnel related issues, and administrative operations.

Important Issues:

- Team development, leadership development at all levels and organizational culture.
- Customer experience and public education, awareness, and messaging.
- Written protocols for various business processes.
- Continuing working with infrastructure sub-committee on infrastructure outcomes.

Highlights:

- Coordinated Annual Public Works' Roundtable for Public Works, Planning, Communications and Parks & Rec staff. Various topics were discussed such as leadership principles, values, and outputs vs outcomes.
- Work with administrative staff to work cohesively and develop consistent and efficient processes.

New Initiatives:

- Revise and update the hiring and onboarding process to include workday changes.
- Update and improve permitting online services.
- Succession planning for administrative staff.
- Coordinating four roundtable sessions throughout the year, including other departments within the organization.
- Consolidated like services such as asset management and administrative teams across multiple divisions.

Unified Government of Wyandotte County/Kansas City Kansas

2023 Amended - 2024 Budget



Department: Public Works

Division: Business Office Public Services Operations

Department Expenditure Summary				
	2022 Actual	2023 Original	2023 Amended	2024 Budget
Personnel	\$632,264	\$754,702	\$982,358	\$1,023,733
Contractual Services	\$177,373	\$420,102	\$420,102	\$390,102
Commodities	\$10,181	\$5,653	\$5,653	\$5,653
Capital Outlay	\$38,230	\$50,000	\$100,000	\$100,000
Grants and Claims	0	\$333,411	\$322,736	\$453,036
Transfers Out	0	\$1,964,722	\$1,964,722	\$2,066,728
Total	\$858,048	\$3,528,590	\$3,795,571	\$4,039,252

Full Time Equivalent Positions				
	2022 Actual	2023 Original	2023 Amended	2024 Budget
Public Services Operations	6.75	6.75	7.75	7.75
Total	6.75	6.75	7.75	7.75

Expenditure By Fund				
	2022 Actual	2023 Original	2023 Amended	2024 Budget
FND110 - City - General	\$598,924	\$788,697	\$964,845	\$963,384
FND160 - County - General	\$32,196	\$50,807	\$51,308	\$52,789
FND220 - Special Street & Hiway-City	\$124,646	\$129,329	\$234,698	\$240,086
FND223 - Tourism & Convention Prom	\$4,043	\$4,043	\$4,043	\$4,776
FND560 - Sewer System	\$98,239	\$242,931	\$238,569	\$243,804
FND563 - Stormwater Enterprise	0	\$2,312,783	\$2,302,108	\$2,434,414
FND635 - Fleet Maint & Vehicle Replace	0	0	0	\$100,000
Total	\$858,048	\$3,528,590	\$3,795,571	\$4,039,252

Expenditure By Cost Center				
	2022 Actual	2023 Original	2023 Amended	2024 Budget
Asset Management	\$210,781	\$314,848	\$299,058	\$311,463
Public Services Operations	\$647,267	\$900,960	\$3,496,513	\$3,727,789
Total	\$858,048	\$1,215,807	\$3,795,571	\$4,039,252

Budget Changes					
Division	Description	Fund	2023 Expenditure Change	2024 Expenditure Change	FTE Change
Public Services Operations	Establish Fleet Vehicle and Equipment Replacement Allocations	Special Street & Hiway-City	0	\$100,000	0.00
Total			0	\$100,000	0.00



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 UG Dumpster Days, and e-waste collection events. The Division assists with graffiti removal and neighborhood clean-up events. All 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:

- Ongoing litigation continues to impact operational effectiveness.
- Long-term planning for contract expiration.
- Lack of containerized trash and recycling contributes to litter.
- Bulky items can disrupt the timely collection of residential trash and recycling.

Highlights:

- Continuing Household Hazardous Waste event, scheduled for seven (7) collection events, April thru October.
- Awarded the KDHE Illegal Dump Program.
- Completed the Solid Waste Rate Study.
- Reformed the Solid Waste Committee.
- Continuing Dumpster Day event, scheduled for two (2) collections events.
- Trash & recycle missed pick-ups have decreased.

New Initiatives:

- First year of the Enterprise Fund for trash service user fee.
- Update Solid Waste Code of Ordinances.
- Public education such as presenting at local schools and neighborhood groups.

Unified Government of Wyandotte County/Kansas City Kansas

2023 Amended - 2024 Budget



Department: Public Works

Division: Solid Waste Management

Department Expenditure Summary				
	2022 Actual	2023 Original	2023 Amended	2024 Budget
Personnel	\$117,355	\$402,256	\$373,724	\$411,984
Contractual Services	\$9,273,205	\$9,583,179	\$9,587,460	\$9,960,888
Commodities	\$19,404	\$30,508	\$31,008	\$36,008
Capital Outlay	0	\$464,520	\$464,520	\$164,520
Transfers Out	0	\$250,000	\$250,000	\$265,000
Total	\$9,409,964	\$10,730,463	\$10,706,712	\$10,838,400

Full Time Equivalent Positions				
	2022 Actual	2023 Original	2023 Amended	2024 Budget
Solid Waste Management	4.50	4.50	4.50	4.50
Total	4.50	4.50	4.50	4.50

Expenditure By Fund				
	2022 Actual	2023 Original	2023 Amended	2024 Budget
FND110 - City - General	\$8,683,487	(\$1)	0	0
FND266 - Other Special Grants	\$95,000	0	0	0
FND567 - Solid Waste	0	\$10,260,464	\$10,236,712	\$10,653,880
FND635 - Fleet Maint & Vehicle Replace	0	0	0	\$14,520
FND701 - Environment Trust	\$631,477	\$470,000	\$470,000	\$170,000
Total	\$9,409,964	\$10,730,463	\$10,706,712	\$10,838,400

Expenditure By Cost Center				
	2022 Actual	2023 Original	2023 Amended	2024 Budget
Solid Waste Management	\$9,409,964	\$10,730,463	\$10,706,712	\$10,838,400
Total	\$9,409,964	\$10,730,463	\$10,706,712	\$10,838,400

Budget Changes					
Division	Description	Fund	2023 Expenditure Change	2024 Expenditure Change	FTE Change
Solid Waste Management	Establish Fleet Vehicle and Equipment Replacement Allocations	Solid Waste	0	\$15,000	0.00
Total			0	\$15,000	0.00



DEPARTMENT: PUBLIC WORKS

DIVISION: WATER POLLUTION CONTROL

Division Overview:

Public Works' Water Pollution Control Division (WPC) is funded through two enterprise sources, the Sanitary Sewer Fee and the Stormwater Utility Fee. The WPC team is responsible for delivering sewer service, protecting water quality, and providing stormwater management. When fully staffed, the Division accomplishes this through the work of 130 trained professionals and facilities, including:

- 850 miles of sanitary/combined sewer lines that carry wastewater from homes and businesses through,
- 76 sanitary pump stations that move wastewater to,
- 5 treatment facilities in Kansas City, Kansas, where wastewater is treated before being safely and responsibly returned to the environment, as well as,
- 300 miles of storm pipes that move stormwater to local streams and rivers, and
- 9 flood pump stations that protect low-lying areas during heavy rain and hazardous weather.

Important issues:

- *Consent Decree* – WPC oversees the Unified Government's (UG) Integrated Overflow Control Plan (IOCP) as outlined in a Consent Decree between the UG, the Environmental Protection Agency, and the Department of Justice. The plan was enacted in 2013 and finalized in 2020. The IOCP outlines the UG's approach to minimizing negative impacts on water on water quality while maintaining a viable sanitary/combined/storm sewer system within the community.
- *Kaw Point Modernization Biosolids Project* – A project supported by the Consent Decree that offers a long-term, renewable energy solution to biosolids disposal at all sewer treatment plants, along with the much-needed modernization of aging infrastructure at Kaw Point.
- *Asset Management* – WPC continues developing a viable data-driven program to manage risk and cost by prioritizing activities to provide required service levels at the lowest price.
- *Storm/Flooding*- A maturing asset management program will assist in reducing costs over time. However, newly expanded flood control facilities and an aging stormwater system require additional funding to avoid costly system failures.
- *Succession Planning* – Key WPC positions are eligible for retirement soon and/or leaving to other organizations, both public and private. WPC continues its focus on plans to retain and capture knowledge, mentoring/training staff for future opportunities, and performing equity studies and adjustments that retain talent.

Highlights:

- *Central Industrial District (CID)* – A new CID receiving station opened in early 2023 after two years of upgrades, and the new billing system was upgraded, allowing additional revenue to be generated for septic disposal services.
- *Sewer Maintenance Relocation* –A centralized sewer maintenance facility will improve operational efficiencies and allow for quicker response times. Completion of the new facility is scheduled for midyear 2024.
- *Waterscan/COVID-19 Testing* – The WPC Lab is working with the Public Health team at Verily Life Science, a private contractor, to perform weekly tests of wastewater samples to help identify COVID performing weekly tests of wastewater to help identify COVID-19 trends, both locally and regionally. The partnership generates revenue for WPC, which covers expenses and reinvests in lab equipment.
- *City of Edwardsville Interlocal Agreement* – Built-in wastewater rate increases over five years for sewer services.

New Initiatives:

The WPC team formed a working group to implement a division-wide rebranding.

Unified Government of Wyandotte County/Kansas City Kansas

2023 Amended - 2024 Budget



Department: Public Works

Division: Water Pollution Control

Department Expenditure Summary				
	2022 Actual	2023 Original	2023 Amended	2024 Budget
Personnel	\$10,350,174	\$12,452,513	\$12,633,510	\$13,263,287
Contractual Services	\$3,311,926	\$4,916,930	\$4,789,630	\$4,884,730
Commodities	\$4,717,880	\$6,050,780	\$6,015,780	\$6,040,780
Capital Outlay	\$7,548,270	\$10,303,500	\$30,491,000	\$31,241,500
Grants and Claims	\$5,786,610	\$6,460,771	\$6,449,999	\$6,449,999
Debt	\$1,604,268	0	0	0
Transfers Out	\$7,650,071	\$9,892,042	\$9,892,043	\$12,359,516
Total	\$40,969,199	\$50,076,042	\$70,271,962	\$74,239,812

Full Time Equivalent Positions				
	2022 Actual	2023 Original	2023 Amended	2024 Budget
Water Pollution Control	126.50	128.50	129.50	129.50
Total	126.50	128.50	129.50	129.50

Expenditure By Fund				
	2022 Actual	2023 Original	2023 Amended	2024 Budget
FND560 - Sewer System	\$38,736,612	\$47,804,383	\$47,823,609	\$49,778,784
FND563 - Stormwater Enterprise	\$269,170	\$772,153	\$760,853	\$1,161,528
FND635 - Fleet Maint & Vehicle Replace	0	0	0	\$1,512,000
FND701 - Environment Trust	\$86,367	0	0	0
FND990 - Internal Improvement	\$1,877,049	\$1,500,000	\$21,687,500	\$21,787,500
Total	\$40,969,199	\$50,076,042	\$70,271,962	\$74,239,812

Expenditure By Cost Center				
	2022 Actual	2023 Original	2023 Amended	2024 Budget
Kaw Point Maintenance	\$1,742,294	\$463,793	\$631,104	\$643,423
Pump Stations	\$402,090	\$557,000	\$557,000	\$557,000
Sewer Improvements	\$1,877,049	\$1,500,000	\$20,286,811	\$21,891,399
Sewers Capital	0	0	0	0
Wolcott Plant	\$134,044	\$298,604	\$276,104	\$276,104
WPC Administration	\$23,431,240	\$26,623,248	\$26,311,432	\$29,434,134
WPC Environmental Control	\$653,956	\$1,034,197	\$1,033,953	\$1,071,294
WPC Kaw Point	\$5,537,550	\$7,776,345	\$7,535,204	\$7,688,784
WPC Plant 20/Pump Station Prog	\$1,360,422	\$1,800,861	\$1,847,683	\$1,922,626
WPC Sewer Maintenance	\$4,569,679	\$7,966,362	\$9,719,079	\$8,587,713
WPC Storm Sewers	\$1,260,875	\$2,056,126	\$2,073,592	\$2,167,336
Total	\$40,969,199	\$50,076,042	\$70,271,962	\$74,239,812

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Unified Government of Wyandotte County/Kansas City Kansas

2023 Amended - 2024 Budget



Budget Changes					
Division	Description	Fund	2023 Expenditure Change	2024 Expenditure Change	FTE Change
Water Pollution Control	Establish Fleet Vehicle and Equipment Replacement Allocations	Sewer System	0	\$1,500,000	0.00
Total			0	\$1,500,000	0.00



DEPARTMENT: PUBLIC WORKS
DIVISION: STREET MAINTENANCE

Division Overview:

The Street Maintenance Division is responsible for ensuring safe and visually appealing city streets. Primarily focusing on maintaining pavement conditions, repairing potholes, removing debris, mowing right-of-way, managing traffic signs and pavement markings, conducting snow removal operations, and street sweeping. The division is responsible for over 2,400 lane miles of improved roadway and additional alleyways.

The division consists of a staff of 51 employees, with 18 vacant positions, who perform these tasks while providing excellent customer service and interacting with residents and businesses daily. They are also among the first responders during emergencies and play a crucial role in storm and debris clean-up. Additionally, they provide support for special events, such as clean-ups, parades, and other activities.

Important issues:

- Increase in the number of potholes due to deteriorating pavements and curbs.
- Pavement condition index declined from 56 in 2018 to 51 in 2022.
- Pressure to do more with not enough staff or equipment.
- Current staffing levels make it difficult to keep up with ROW mowing and guardrail repairs.
- Inflation causing rising materials costs.
- Aging equipment requiring more repairs.
- Continued supply chain issues creating delays for materials, equipment purchases, and equipment repairs.

Highlights:

- **In 2022 the Street Division accomplished the following:**
 - Repaired 28,208 potholes using 1,661 tons of asphalt.
 - Removed over 4,256 cubic yards of debris via street sweeping.
 - Repaired and/or installed over 2,800 traffic signs.
 - Removed illegally dumped debris totaling 681 tires, 153 cubic yards of brush, and 1,021 cubic yards of trash.
 - Spent 1,390 man-hours maintaining vegetation in Unified Government right of way.
 - Responded to and treated 10 winter storm events.
 - Crack sealed 5.9 miles of road. This was a decline from previous years as equipment was down a substantial length of time waiting on a part.
 - Changed uniform vendor resulting in an annual savings of \$35,000+.

New Initiatives:

Key Changes for 2023

- Finalizing the Career Development Plan.
- Overlay of the Fleet Center parking lot while correcting issues from the past that negatively impacted the site's stormwater collection and discharge.

Unified Government of Wyandotte County/Kansas City Kansas

2023 Amended - 2024 Budget



Department: Public Works

Division: Street Maintenance

Department Expenditure Summary				
	2022 Actual	2023 Original	2023 Amended	2024 Budget
Personnel	\$4,800,865	\$5,746,309	\$6,247,156	\$6,500,819
Contractual Services	\$1,264,470	\$1,302,509	\$1,302,174	\$1,327,048
Commodities	\$714,958	\$1,614,956	\$1,593,815	\$1,593,815
Capital Outlay	\$1,504,717	\$2,130,750	\$4,665,750	\$1,777,750
Grants and Claims	0	\$550	\$3,050	\$3,050
Debt	0	0	0	0
Transfers Out	\$1,442	0	0	\$450,000
Reserves & Contingencies	0	\$200,000	\$200,000	\$200,000
Total	\$8,286,453	\$10,995,074	\$14,011,945	\$11,852,482

Full Time Equivalent Positions				
	2022 Actual	2023 Original	2023 Amended	2024 Budget
Street Maintenance	74.00	74.00	72.00	72.00
Total	74.00	74.00	72.00	72.00

Expenditure By Fund				
	2022 Actual	2023 Original	2023 Amended	2024 Budget
FND110 - City - General	\$2,336,460	\$2,334,597	\$2,971,562	\$3,037,805
FND160 - County - General	0	\$114,802	\$114,802	\$114,802
FND212 - Dedicated Sales Tax	\$62,262	0	\$100,000	\$100,000
FND220 - Special Street & Hiway-City	\$5,795,317	\$8,505,262	\$7,313,974	\$7,252,538
FND266 - Other Grants	0	\$2,000	0	0
FND563 - Stormwater Enterprise	\$38,413	\$38,413	\$279,606	\$465,336
FND635 - Fleet Maint & Vehicle Replace	0	0	0	\$450,000
FND990 - Internal Improvement	\$54,000	0	\$3,230,000	\$430,000
Total	\$8,286,453	\$10,995,074	\$14,011,945	\$11,852,482

Expenditure By Cost Center				
	2022 Actual	2023 Original	2023 Amended	2024 Budget
Concrete Crew	\$29,392	\$30,000	0	0
Street Cleaning Program	\$608,760	\$1,004,488	0	0
Street General Management	\$4,134,803	\$5,472,147	0	0
Street Improvements	0	\$2,392,714	\$3,230,000	\$430,000
Street Right-Of-Way Maint	\$229,773	\$638,914	0	0
Street Snow Removal	\$485,815	\$1,242,195	0	0
Street Traffic Control	\$92,868	\$214,616	0	0
Streets Maintenance	\$2,076,633	0	\$10,781,945	\$11,422,482
Traffic General Management	\$251,938	0	0	0
Traffic Sign Install/Maint	\$376,471	0	0	0
Total	\$8,286,453	\$10,995,074	\$14,011,945	\$11,852,482

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Unified Government of Wyandotte County/Kansas City Kansas

2023 Amended - 2024 Budget



Budget Changes					
Division	Description	Fund	2023 Expenditure Change	2024 Expenditure Change	FTE Change
Street Maintenance	Establish Fleet Vehicle and Equipment Replacement Allocations	Special Street & Hiway-City	0	\$450,000	0.00
Total			0	\$450,000	0.00

Unified Government of Wyandotte County/Kansas City Kansas

2023 Amended - 2024 Budget



Department: Public Works

Division: Public Levee

Department Expenditure Summary				
	2022 Actual	2023 Original	2023 Amended	2024 Budget
Contractual Services	\$67,418	\$75,600	\$75,600	\$75,600
Transfers Out	\$253,940	\$253,880	\$253,880	\$253,240
Reserves & Contingencies	0	\$50,000	\$50,000	\$50,000
Total	\$321,358	\$379,480	\$379,480	\$378,840

Expenditure By Fund				
	2022 Actual	2023 Original	2023 Amended	2024 Budget
FND562 - Public Levee	\$321,358	\$379,480	\$379,480	\$378,840
Total	\$321,358	\$379,480	\$379,480	\$378,840

Expenditure By Cost Center				
	2022 Actual	2023 Original	2023 Amended	2024 Budget
Public Levee	\$321,358	\$379,480	\$379,480	\$378,840
Total	\$321,358	\$379,480	\$379,480	\$378,840



CAPITAL IMPROVEMENT PROGRAM (CIP)

2023 AMENDED; 2024 BUDGET

UNIFIED GOVERNMENT OF WYANDOTTE COUNTY AND KANSAS CITY, KS



Capital Improvement Program Process and Policy Summary

The Capital Improvement Program (CIP) 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 the 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 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 CIP:

- CIP 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 CIP is presented to a designated Planning Commission meeting for project review and comment.
- Unified Government 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 CIP Project and Equipment lists are submitted to the entire Commission for approval during the budget process.

This CIP 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 Unified Government leaders. The operating budget includes capital projects and equipment that are generally of a reoccurring nature and are appropriate for one year only. Changes from year to year for annual or reoccurring projects represent incremental variances in the cost of doing business.

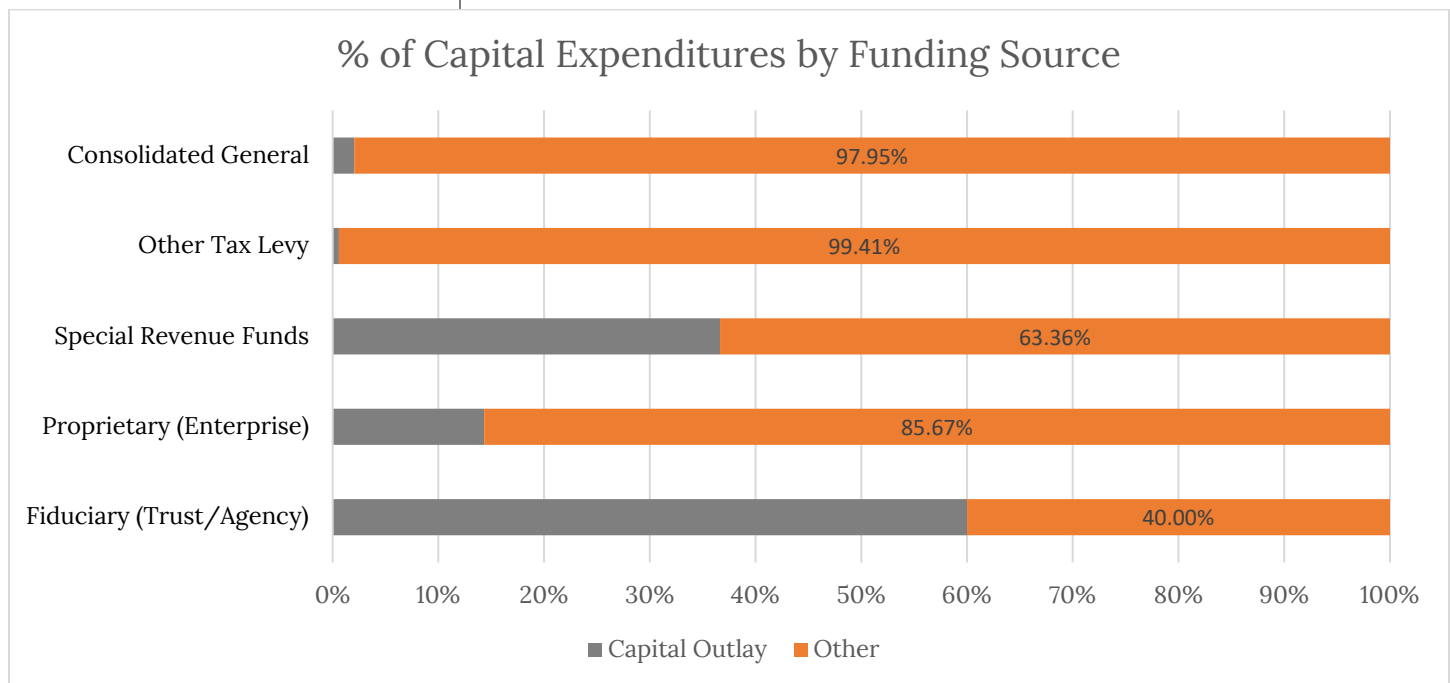
Projects that result in procurement or construction of major physical assets for the Unified Government are aligned with the organization's financial forecast. Resources for the capital plan can come from the same resources as the operating budget, but the costlier projects are funded by bond financing. Expenditures in the CIP 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 Unified Government 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.

2024 Capital Improvement Program Overview

The Unified Government of Wyandotte County and Kansas City, Kansas 2024 Budget allocates \$95.4M across the organization for our 2024 Capital Improvement Program. Of this amount \$33M is contained within our certified funds with the remaining \$62.4M originating from our Debt and Grant budgets. The \$33M constitutes 6.99% of the Unified Government total certified budget, which breaks down to the following percentages for each of our funding sources' 2023 expenditure budgets:

Funding Source	% Capital	% Other Expenditures
Special Revenue Funds	36.64%	63.36%
Proprietary (Enterprise)	14.33%	85.67%
Other Tax Levy	0.59%	99.41%
Fiduciary (Trust/Agency)	60.00%	40.00%
Consolidated General	2.05%	97.95%

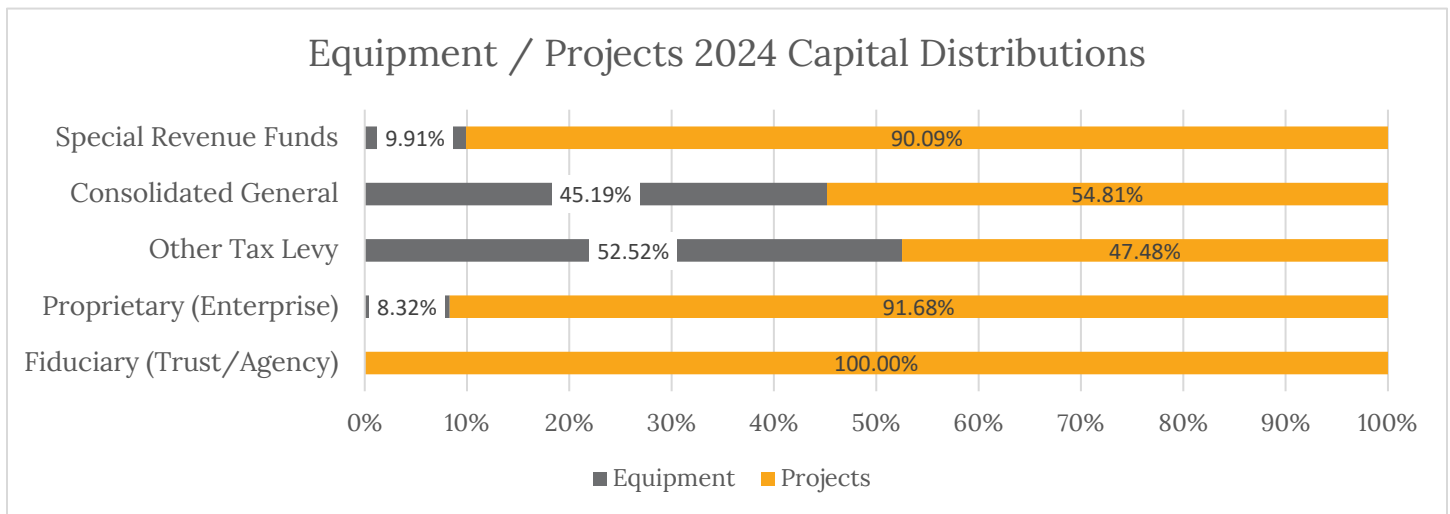


Capital spending tends to be heavier in the Fiduciary (Trust/Agency,) Special Revenue, and Proprietary (Enterprise) Funds categories. The Dedicated Sales Tax, Special Parks and Recreation and Special Street & Highway funds are significant contributors towards capital expenditures in the Special Revenue funds. Within the Enterprise funds the Sewer, Storm, and Stadium funds have larger capital budgets due to the purpose of the funds and the expenditures required to maintain our infrastructure.

The capital budgets are further distributed between capital equipment and capital projects. Capital equipment tends to be allocated towards fleet, innovation and productivity expenditures with capital projects budgets being focused primarily on facilities and infrastructure needs. Below you can see how the capital funding is distributed across our funding sources between equipment and project expenditures.

Funding Source	Equipment	Projects
Special Revenue Funds	9.91%	90.09%
Consolidated General	45.19%	54.81%
Other Tax Levy	52.52%	47.48%
Proprietary (Enterprise)	8.32%	91.68%
Fiduciary (Trust/Agency)	0%	100%

The Consolidated General Funds and Other Tax Levy Funds account for day-to-day governmental operations. The capital expenditures within these funds are focused towards meeting the needs of our fleet operations and innovation and productivity funding. These funds are also the primary source of funding that is utilized to maintain or improve our facilities across the Unified Government.



The Special Revenue, Proprietary (Enterprise), and Fiduciary funds are dedicated use funds to meet specific needs in the community. Some examples of these would be the Special Street and Highway Fund (Special Revenue) that is received for streets infrastructure and the Sewer Fund (Proprietary) that is a self-supporting fund designated to convey untreated sewage via a distribution system and operate treatment facilities for the health and safety of the community. A detailed list of these projects is provided in the following pages. The Capital expenditures within these funds are allocated primarily towards meeting our infrastructure needs across the community with lesser percentages allocated towards Fleet or Facilities as directed by the statutory purpose of the fund and the needs within those operations.

A significant challenge that we have as an organization is allocating additional funding to meet our underfunded capital needs. Our infrastructure, facilities, parks, and fleet have functioned with slim capital budgets. While we are taking steps to increase funding for streets and infrastructure, additional funding is still needed to maintain or improve our Pavement Condition Index (PCI) score and maintain our aging facilities in future years. The UG will need to identify funding sources for specific facilities projects that are currently budgeted in the out years of the CIP. We are working on identifying ways to address these issues through looking at the allocation of our budget against the strategic goals of the organization or potential realignment to best meet the priorities and needs of the community. The UG will also be seeking to reduce our current debt service level to balance the demands on the city mill rate dedicated to city debt service that will allow for more flexibility in our operating and capital expenditures in the future.

Technology and Productivity improvements have received increased focus in recent years. A renewed emphasis has been put on maintaining our operating systems and upgrading them to keep from falling behind the pace of changing technologies in our operating environments and improve our customer service. As the UG continues to improve our operating systems and work towards building productivity and efficiency across our organization through improved work platforms, we seek to shift our human capital to better address the needs of the community and the organization. This funding will also allow us to increase our online presence and help us achieve higher levels of community interaction and customer service than previously possible.

2023-28 Capital Improvement Program Highlights

The funding amounts provided below are indicative of annual costs associated with the overall production of an initiative and therefore may not equate to respective costs shown in the capital equipment or project schedules.

Infrastructure and Equipment

The public, the Commission, and staff identified infrastructure and equipment as a major priority for the 2024 budget. Along with a \$2.25M increase to the Annual Pavement Preservation program, the 2024 budget includes several other streets initiatives. Priority is placed on locations where streets, sidewalks, and curbs are in poor condition. Highlighted projects associated with road infrastructure are the Annual Concrete Repair Program and Annual Neighborhood ADA Pedestrian Handicapped Ramps. The annual concrete repair program involves the removal and replacement of concrete roadway elements such as curb and gutter, sidewalk, curb access ramps, or concrete roadway panels. The annual neighborhood ADA pedestrian handicapped ramps involve the removal and replacement of curbs and sidewalks to provide street to sidewalk access that complies with the Americans With Disabilities Act in coordination with our 10-year ADA Curb Ramp and Sidewalk Improvement Plan. Other notable infrastructure improvements include the \$700,000 budgeted in 2024 for Memorial Hall upgrades in time for the World Cup, and the \$853,000 budgeted in 2023 for the Rock Island Bridge project.

<u>Initiative</u>	<u>2023 Funding</u>	<u>2024 Funding</u>
Annual Pavement Preservation Program	\$8,570,000	\$10,725,000
Annual Concrete Repair Program	\$2,000,000	\$2,000,000
Annual Neighborhood ADA Pedestrian Handicapped Ramps	\$800,000	\$800,000
Memorial Hall World Cup Upgrades	\$100,000	\$700,000
Rock Island Bridge	\$853,000	

Parks and Recreation

Another priority that arose from this year's budget process was Parks and Recreation. The community reiterated that they would like to see more funding for parks, and the commission emphasized the importance of parks to the quality of life for Wyandotte County residents. The 2024 budget includes six new parks projects, which are funded through grants, earmarks, the Special Parks fund, and Tourism Fund, among other sources. Key projects include the Wyandotte County Lake Rock Wall Replacement, which arose as a priority when the wall crumbled down, causing a traffic disruption and safety hazard to lake visitors. The lake wall replacement is an example of the cost of deferred maintenance, as it is imperative that it gets fixed but the price is causing other projects to be pushed back. Projects slated to begin in 2024 include the Korean/Vietnam Veteran War Memorial maintenance, Clopper Field Reconstruction, Klammer Park Trail, and Park Improvements (\$1M of which has been set aside for federal earmarks awarded for this purpose). The Parks Asset Management System installation will also begin in 2024 alongside the addition of a Parks Project Manager, both of which will aid the department in tracking assets and making the most efficient use of resources.

<u>Initiative</u>	<u>2023 Funding</u>	<u>2024 Funding</u>
Wyandotte County Lake Rock Wall Replacement	\$560,000	
Korean/Vietnam Veteran War Memorial		\$75,000
Clopper Field Reconstruction		\$50,000
Parks Asset Management System		\$150,000
Klammer Park Trail		\$400,000

Public Safety

The Unified Government has multiple projects slated for 2023 and 2024 to address the Commission's goal of increasing safety and perception of safety. There are several big projects happening at the police department, including the PDHQ Chiller System, the Vehicle and Body-worn Camera Program, and the Patrol Vehicle Equity Lease Program. The PDHQ Chiller system project will replace and repair the HVAC system at the Police Headquarters, located at 700 Minnesota Ave. The Vehicle and Body-Worn Camera Program covers annual device license and support fees for police in-car and body-worn cameras, which have proven an effective tool for improving police accountability, enhancing officer safety, and providing valuable evidence in investigations. The Patrol Vehicle Equity Lease program will allow replacement vehicles through a lease system rather than purchasing and owning vehicles. At the fire department, station facility improvements will continue to bring buildings up to code and increase safety and energy efficiency. The Fire Vehicle Equity Lease Program allows the department to lease finance equipment from pumpers to Haz Mat Support Units and Aerials. All these projects equip our public safety departments with the technology and tools they need to keep up with industry standards and keep Wyandotte County safe.

<u>Initiative</u>	<u>2023 Funding</u>	<u>2024 Funding</u>
PDHQ Chiller System	\$1,750,000	\$1,300,000
Vehicle and Body-Worn Camera Program (Direct Lease)	\$350,000	\$350,000
Fire Station Facility Improvements	\$200,000	\$200,000
Patrol Vehicle Equity Lease Program	\$700,000	\$1,350,000
Fire Vehicle Equity Lease Program	\$2,604,950	\$2,827,950

Innovation and Resiliency

The Unified Government will implement a variety of initiatives associated with innovation and resiliency to improve customer service. The UG continues to invest in IT infrastructure that will increase efficiencies, such as fiber connectivity projects, asset management systems, software upgrades and integrations, and infrastructure migration to the cloud. In various ways, these projects will bring our technology up-to-date, making our processes faster and improving our customer service to citizens. Also essential to our resiliency as an organization is providing adequate facilities to our public-interfacing departments. The courthouse project will include a roof replacement, HVAC updates, masonry, and fire system upgrades. Lastly, the District Attorney's Software Upgrades and Integration will allow them to process cases within the time limited per state statute.

<u>Initiative</u>	<u>2023 Funding</u>	<u>2024 Funding</u>
Fiber Connectivity Projects	\$430,000	\$430,000
Infrastructure Migration	\$75,000	\$75,000
Courthouse	\$2,442,120	\$75,000
Implementation of CMS – Human Services		\$150,000
Asset Management Systems		\$400,000
District Attorney Software Upgrades and Integrations	\$200,000	\$385,000

Utilities

In 2024, the Unified Government will continue to invest in utilities that provide essential services to the citizens of Wyandotte County. Stormwater projects invest in updating our infrastructure to address stormwater runoff. Garland Park program will keep the landfill in compliance with the Kansas Department of Health and Environment consent decree by managing a network of passive vents along the edge of the landfill. Water Pollution Control equipment upgrades are necessary to process the newest data and formats that are being used throughout the industry.

<u>Initiative</u>	<u>2023 Funding</u>	<u>2024 Funding</u>
Annual Wastewater System Renewal	\$8,000,000	\$9,000,000
Annual Maintenance/Monitor – Garland Park	\$150,000	\$150,000
Stormwater Renewal & Replacement		\$4,500,000
Relocation of Sewer Maintenance Facilities	\$5,187,500	\$5,187,500
Storm Sewer Repairs/Replacement	\$1,300,000	2,917,800
Water Pollution Control Lab and Computer Equipment	\$270,000	\$285,000

Vehicle and Equipment Replacement Program

The Unified Government is implementing a new structure for the funding and replacement of vehicles and equipment going forward. The goal of this fund is to level facilitate the ongoing replacement and maintenance of our fleet. This will accomplish this by setting aside dedicated allocations to departments with fleet vehicles that will roll from year to year leveling payment schedules, recovering the cost of disposal of those assets within those buckets to go back towards future fleet assets and facilitating the transfer of equipment between functions of the UG as operational needs change. The allocation of these funds to the fleet internal service fund is an important step towards improving the reliability of UG vehicles providing services throughout the community while increasing efficiency across the organization.

<u>Fund</u>	<u>2023 Allocation</u>	<u>2024 Allocation</u>
FND110 – City General Fund	\$80,000	\$2,242,050
FND113 – Parks and Recreation	-	\$280,000
FND160 – County General Fund	-	\$353,000
FND165 – Aging Services	-	\$135,000
FND212 – Dedicated Sales Tax	-	\$1,014,000
FND220 – Special Street & Hiway	-	\$550,000
FND221 – Special Parks & Recreation	-	\$125,000
FND560 – Sewer System	-	\$1,500,000
FND564 – Emergency Medical Services	\$90,000	\$1,490,000
FND565 – Sunflower Hills Golf Fund	-	\$60,000
<u>FND567 – Solid Waste</u>	<u>-</u>	<u>\$15,000</u>
Total	\$170,000	\$7,764,050

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CAPITAL EQUIPMENT

2023 AMENDED; 2024 BUDGET

UNIFIED GOVERNMENT OF WYANDOTTE COUNTY AND KANSAS CITY, KS



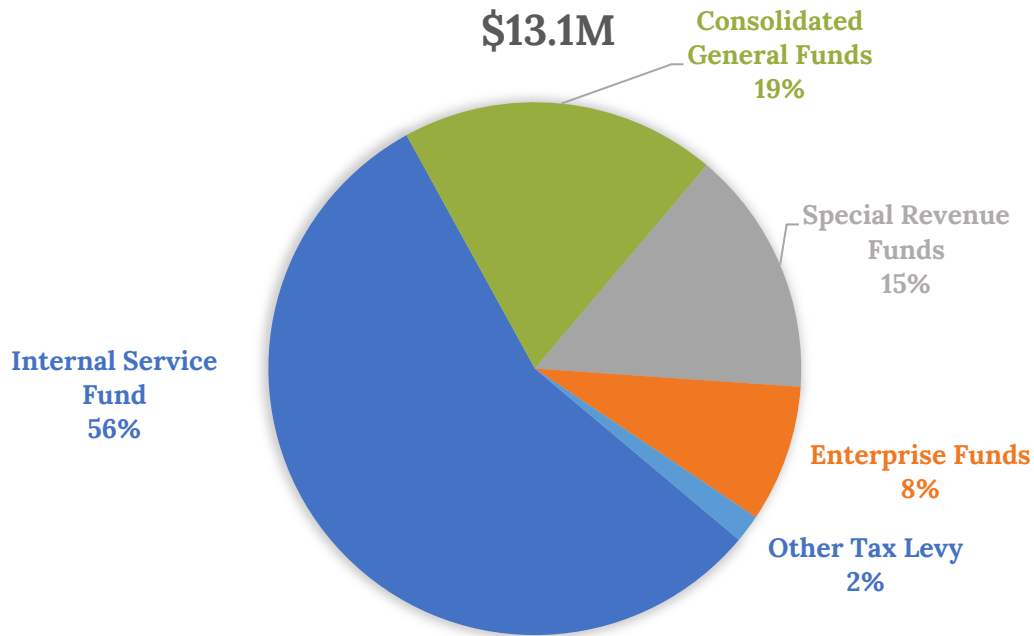
Five Year Capital Equipment: by Fund Category

Investment in capital equipment is a crucial part of day-to-day operations and the long-term viability of the UG. Items that are viewed as capital equipment include major systems, fleet, and any other type of equipment over \$50,000 that will be utilized to support the organization's ability to provide higher levels of welfare and customer service to the residents of Wyandotte County and Kansas City, Kansas.

The cumulative five-year capital equipment appropriated funds for the UG total \$78.7M, with nearly \$13.1 million to be appropriated in 2024 budget. These dollar amounts come from a variety of fund categories, including the Consolidated General Fund, Other Tax Levy Funds, Agency Funds, Special Revenue Funds, Enterprise Funds, and Capital Project Funds, and Internal Service Funds. The following table and charts provide further detail.

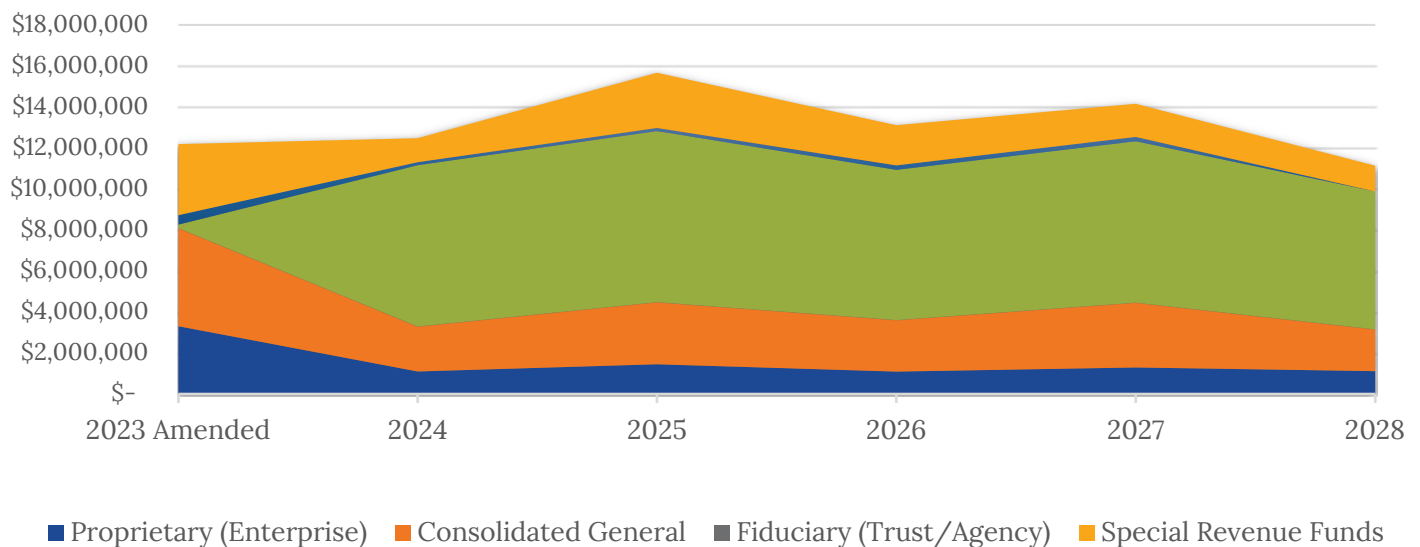
Fund Category	2023 Amended	2024	2025	2026	2027	2028
Consolidated General Fund						
FND110 - City - General	\$ 3,551,932	\$ 1,600,442	\$ 2,106,304	\$ 2,190,304	\$ 1,428,304	\$ 1,250,304
FND160 - County - General	\$ 908,040	\$ 910,000	\$ 1,061,314	\$ 840,000	\$ 765,000	\$ 785,000
Consolidated General Fund Total	\$ 4,459,972	\$ 2,510,442	\$ 3,167,618	\$ 3,030,304	\$ 2,193,304	\$ 2,035,304
Other Tax Levy Funds						
FND113 - Consolidated Parks - General	\$ 326,491	\$ -	\$ -	\$ -	\$ -	\$ -
FND162 - County - Elections	\$ -	\$ 16,250	\$ -	\$ -	\$ -	\$ -
FND165 - County - Aging	\$ 259,400	\$ -	\$ -	\$ -	\$ -	\$ -
FND460 - County Bond and Interest Fund	\$ 205,000	\$ 205,000	\$ 205,000	\$ 150,000	\$ 150,000	\$ -
Other Tax Levy Funds Total	\$ 790,891	\$ 221,250	\$ 205,000	\$ 150,000	\$ 150,000	\$ -
Internal Service Fund						
FND635 Fleet Maint & Vehicle Replace	\$ 170,000	\$ 7,324,160	\$ 7,873,109	\$ 8,346,984	\$ 7,868,560	\$ 6,730,540
Internal Service Fund Total	\$ 170,000	\$ 7,324,160	\$ 7,873,109	\$ 8,346,984	\$ 7,868,560	\$ 6,730,540
Special Revenue Funds						
FND212 - Dedicated Sales Tax	\$ 1,624,600	\$ 1,106,900	\$ 771,900	\$ 846,900	\$ 741,900	\$ 996,900
FND220 - Special Street & Highway - City	\$ 1,485,750	\$ 847,750	\$ 847,750	\$ 450,750	\$ 425,750	\$ 257,750
FND221 - Special Parks & Recreation	\$ 125,000	\$ -	\$ -	\$ -	\$ -	\$ -
FND181 - County - Jail Commissary Fund	\$ 225,000	\$ -	\$ -	\$ -	\$ -	\$ -
FND249 - Transit Grants	\$ -	\$ -	\$ -	\$ 1,400,000	\$ -	\$ -
Special Revenue Funds Total	\$ 3,460,350	\$ 1,954,650	\$ 1,619,650	\$ 2,697,650	\$ 1,167,650	\$ 1,254,650
Enterprise Funds						
FND560 - Sewer System	\$ 1,746,000	\$ 285,000	\$ 300,000	\$ 310,000	\$ 427,000	\$ 445,000
FND564 - Emergency Medical Services	\$ 1,441,000	\$ 766,000	\$ 946,000	\$ 1,093,000	\$ 668,000	\$ 668,000
FND565 - Sunflower Hills Golf	\$ 101,500	\$ 41,500	\$ 41,500	\$ 41,500	\$ -	\$ -
FND567 - Solid Waste	\$ 14,520	\$ -	\$ -	\$ -	\$ -	\$ -
Enterprise Funds Total	\$ 3,303,020	\$ 1,092,500	\$ 1,287,500	\$ 1,444,500	\$ 1,095,000	\$ 1,113,000
GRAND TOTAL	\$ 12,184,233	\$ 13,103,002	\$ 14,152,877	\$ 15,669,438	\$ 12,474,514	\$ 11,133,494

2024 CAPITAL EQUIPMENT: BY FUND CATEGORY



The amount allocated toward capital equipment initiatives in the 2024 budget is \$13.1. The chart above displays that over 19% of the funding for capital equipment in 2024 will come from the Consolidated General Funds. The chart also shows 56% being utilized to fund the Fleet Equipment that stretches across the entire UG.

Five Year Capital Equipment: by Fund Category



Funding allocated within the CIP for capital expenditures is projected to remain at the current level of spending with only slight increases in future years, spread across the various funds of the UG budget.

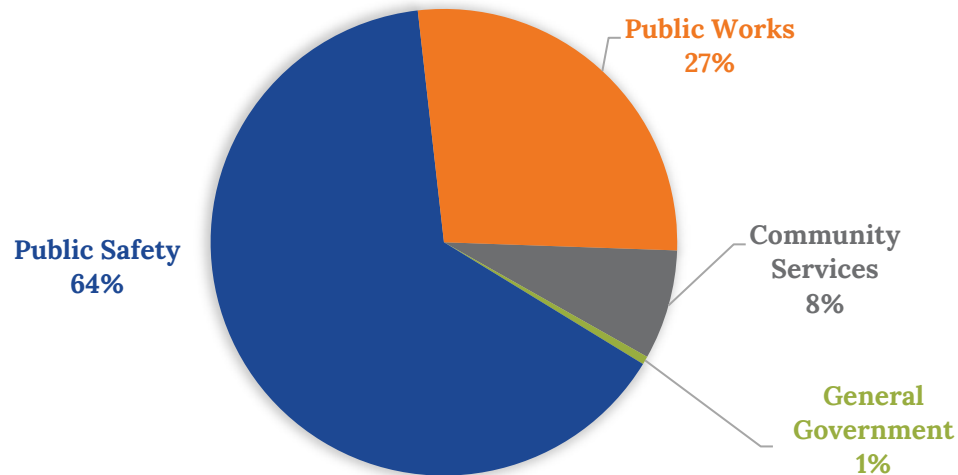
Five Year Capital Equipment: by Functional Area

In an effort to provide an organized, accessible budget document to residents of Wyandotte County and Kansas City, Kansas, the UG groups its departments by their functional area. Said areas consist of General Government, Community Services, Judicial Services, Public Safety, and Public Works. Public Safety and Public Works are scheduled to receive the greatest amount of appropriated funding for capital equipment purchases throughout the next five years.

Public Works and Public Safety tend to make up the majority of the budgets for the capital program due to the nature of their operations with Fire, Public Works, and Police making up the largest three departments within the CIP.

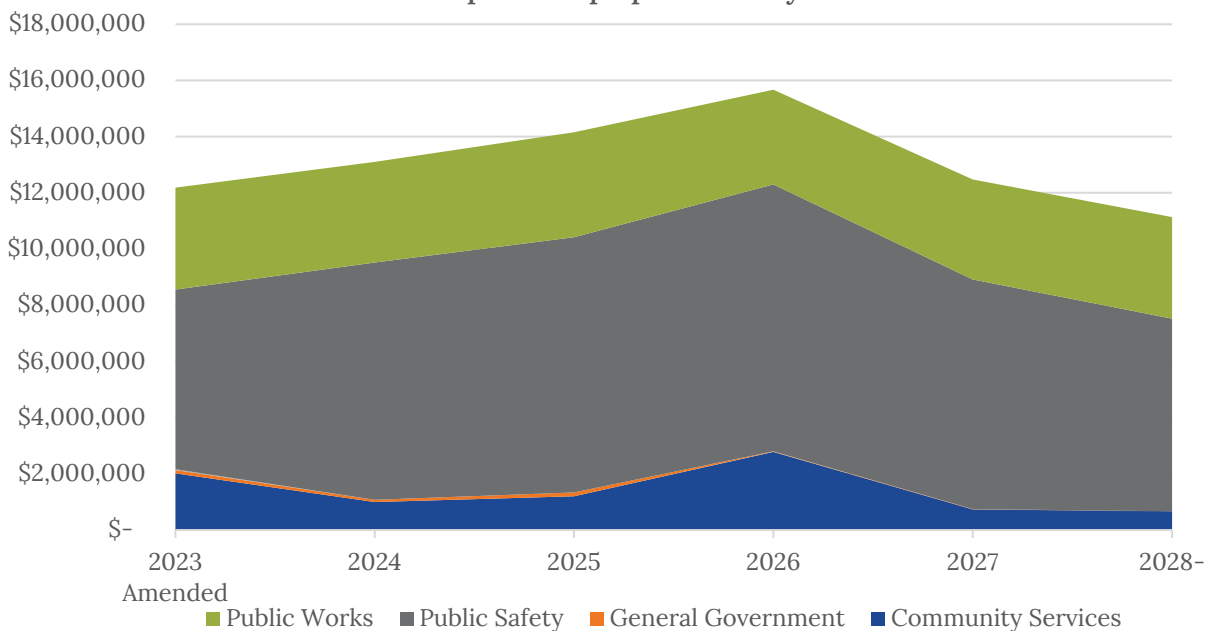
Functional Area	2023 Amended	2024	2025	2026	2027	2028
General Government						
<i>Knowledge Department</i>	\$ 119,125	\$ 75,000	\$ 75,000	\$ -	\$ -	\$ -
<i>Appraiser</i>	\$ -	\$ -	\$ 60,000	\$ 20,000	\$ 10,000	\$ -
General Government Total	\$ 119,125	\$ 75,000	\$ 135,000	\$ 20,000	\$ 10,000	\$ -
Community Services						
<i>Parks & Recreation</i>	\$ 686,991	\$ 590,500	\$ 601,649	\$ 512,084	\$ 344,000	\$ 397,000
<i>Transit</i>	\$ 1,128,400	\$ 125,000	\$ 335,000	\$ 2,005,000	\$ 125,000	\$ 157,500
<i>Elections</i>	\$ 150,000	\$ 166,250	\$ 150,000	\$ 150,000	\$ 150,000	\$ -
<i>Neighborhood Resource Center</i>	\$ 50,000	\$ 115,000	\$ 115,000	\$ 115,000	\$ 115,000	\$ 115,000
Community Services Total	\$ 2,015,391	\$ 996,750	\$ 1,201,649	\$ 2,782,084	\$ 734,000	\$ 669,500
Judicial Services						
<i>District Attorney</i>	\$ 25,920	\$ -	\$ -	\$ -	\$ -	\$ -
Judicial Services Total	\$ 25,920	\$ -	\$ -	\$ -	\$ -	\$ -
Public Safety						
<i>Emergency Management</i>	\$ 331,000	\$ 340,000	\$ 220,000	\$ 220,000	\$ 220,000	\$ 220,000
<i>Police Department</i>	\$ 1,451,417	\$ 2,889,392	\$ 3,426,654	\$ 3,330,094	\$ 3,018,254	\$ 3,034,254
<i>Fire Department</i>	\$ 3,813,950	\$ 4,729,950	\$ 4,641,950	\$ 5,327,950	\$ 4,385,950	\$ 3,032,950
<i>Community Corrections</i>	\$ -	\$ 28,600	\$ -	\$ -	\$ -	\$ -
<i>Sheriff</i>	\$ 572,120	\$ 460,000	\$ 791,314	\$ 620,000	\$ 545,000	\$ 565,000
<i>Other Public Safety</i>	\$ 225,000	\$ -	\$ -	\$ -	\$ -	\$ -
Public Safety Total	\$ 6,393,487	\$ 8,447,942	\$ 9,079,918	\$ 9,498,044	\$ 8,169,204	\$ 6,852,204
Public Works						
<i>Public Works</i>	\$ 3,630,310	\$ 3,583,310	\$ 3,736,310	\$ 3,369,310	\$ 3,561,310	\$ 3,611,790
Public Works Total	\$ 3,630,310	\$ 3,583,310	\$ 3,736,310	\$ 3,369,310	\$ 3,561,310	\$ 3,611,790
GRAND TOTAL	\$ 12,184,233	\$ 13,103,002	\$ 14,152,877	\$ 15,669,438	\$ 12,474,514	\$ 11,133,494

2024 CAPITAL EQUIPMENT: BY FUNCTIONAL AREA \$13.1M



In 2024, 64% of the \$13.1M designated for capital equipment will support Public Safety. Other functional areas consume the remainder, including Public Works (27%), Community Services (8%), and General Government (1%).

Five Year Capital Equipment: by Functional Area



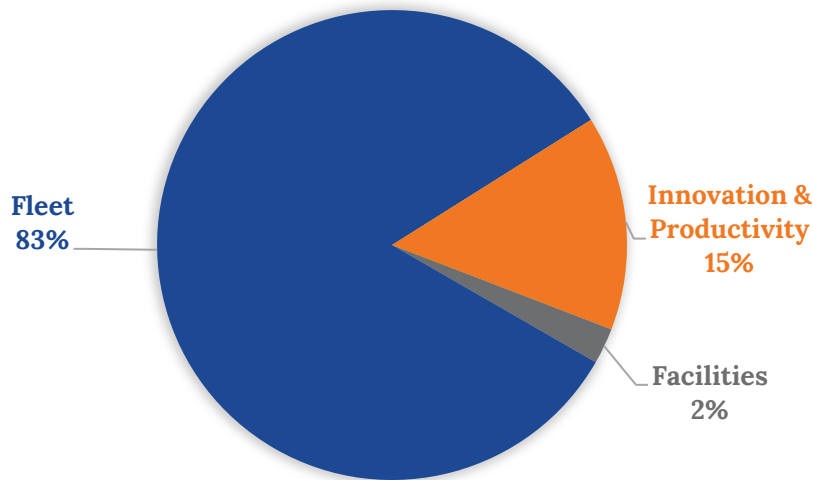
The UG plans to invest heavily in capital equipment throughout the next five years. Notably, there is a great amount that will be appropriated toward Public Safety in future years, which typically represents nearly half of the total proposed appropriated funds.

Five Year Capital Equipment: by Capital Type

In an effort to categorize funding for a broad range of capital equipment, major physical assets are umbrellaed under the titles of Facilities, Fleet, and Innovation & Productivity. Throughout the next five years the UG will invest heavily in capital equipment associated with Fleet and Innovation & Productivity. The following table and charts highlight this and other commitments.

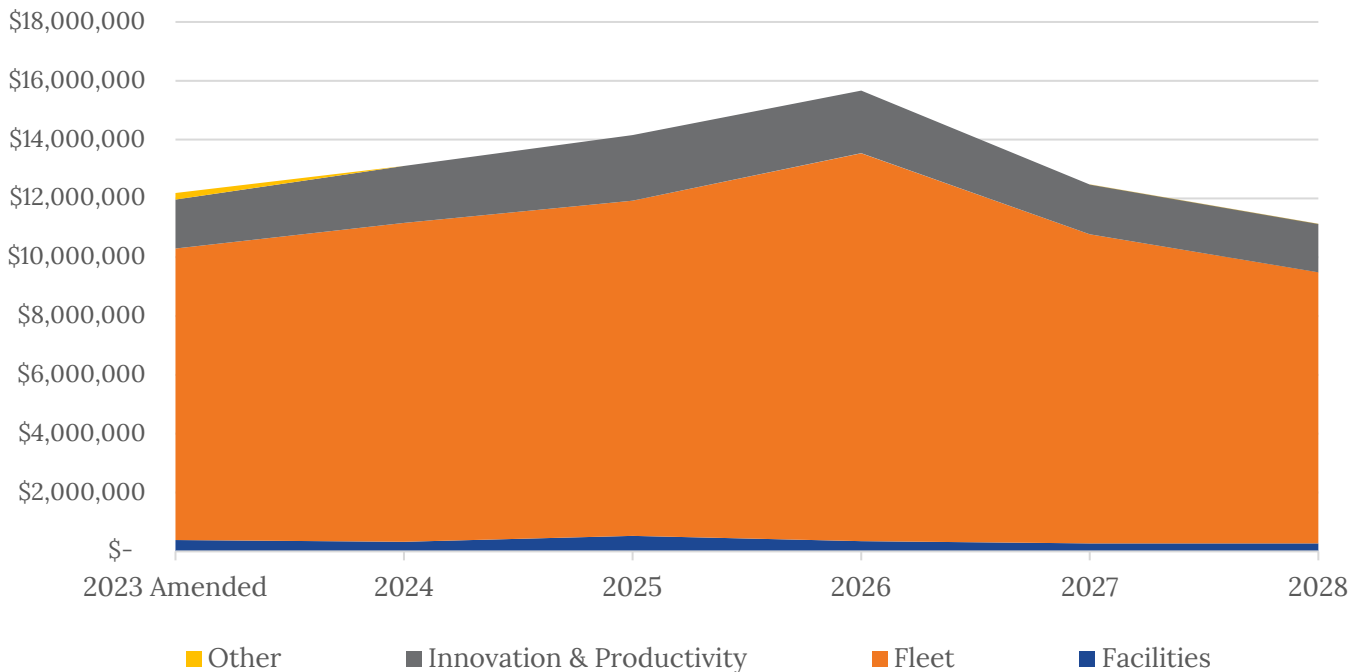
Five Year Capital Equipment: by Capital Type						
Capital Type	2023 Amended	2024	2025	2026	2027	2028
Facilities						
<i>Consolidated General Fund</i>	\$ 269,120	\$ 270,000	\$ 470,000	\$ 345,000	\$ 270,000	\$ 270,000
<i>Special Revenue Fund</i>	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Other Tax Levy Fund</i>	\$ 55,000	\$ 55,000	\$ 55,000	\$ -	\$ -	\$ -
Facilities Total	\$ 384,120	\$ 325,000	\$ 525,000	\$ 345,000	\$ 270,000	\$ 270,000
Fleet						
<i>Consolidated General</i>	\$ 3,391,501	\$ 1,215,050	\$ 1,222,050	\$ 1,344,050	\$ 1,029,050	\$ 1,046,050
<i>Fiduciary (Trust/Agency)</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Other Tax Levy</i>	\$ 259,400	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Proprietary (Enterprise)</i>	\$ 3,033,020	\$ 757,500	\$ 757,500	\$ 954,500	\$ 488,000	\$ 488,000
<i>Internal Service Fund</i>	\$ 170,000	\$ 7,324,160	\$ 7,873,109	\$ 8,346,984	\$ 7,868,560	\$ 6,730,540
<i>Special Revenue</i>	\$ 3,056,650	\$ 1,544,650	\$ 1,544,650	\$ 2,547,650	\$ 1,122,650	\$ 954,650
Fleet Total	\$ 9,910,571	\$ 10,841,360	\$ 11,397,309	\$ 13,193,184	\$ 10,508,260	\$ 9,219,240
Other						
<i>Special Revenue Fund</i>	\$ 225,000	\$ -	\$ -	\$ -	\$ -	\$ -
Other Total	\$ 225,000	\$ -	\$ -	\$ -	\$ -	\$ 16,904,430
Innovation & Productivity						
<i>Consolidated General Fund</i>	\$ 1,125,842	\$ 1,025,392	\$ 1,475,568	\$ 1,341,254	\$ 894,254	\$ 719,254
<i>Other Tax Levy</i>	\$ 150,000	\$ 166,250	\$ 150,000	\$ 150,000	\$ 150,000	\$ -
<i>Proprietary (Enterprise)</i>	\$ 270,000	\$ 335,000	\$ 530,000	\$ 490,000	\$ 607,000	\$ 625,000
<i>Special Revenue</i>	\$ 118,700	\$ 410,000	\$ 75,000	\$ 150,000	\$ 45,000	\$ 300,000
Innovation & Productivity Total	\$ 1,664,542	\$ 1,936,642	\$ 2,230,568	\$ 2,131,254	\$ 1,696,254	\$ 1,644,254
GRAND TOTAL	\$ 12,184,233	\$ 13,103,002	\$ 14,152,877	\$ 15,669,438	\$ 12,474,514	\$ 11,133,494

2024 CAPITAL EQUIPMENT: BY CAPITAL TYPE \$13.1M



Fleet investment will consume 83% of proposed capital equipment monies in 2024, followed by Innovation & Productivity (15%) and Facilities (2%).

Five Year Capital Equipment: by Capital Type



A majority of the UG's capital equipment investments in the next five years will be seen in Fleet. Innovation & Productivity will also be a top priority. The majority of Facilities projects are funded out of the Capital Projects budget.

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CAPITAL EQUIPMENT SCHEDULE

2023 AMENDED; 2024 BUDGET

UNIFIED GOVERNMENT OF WYANDOTTE COUNTY AND KANSAS CITY, KS



UNIFIED GOVERNMENT
2024 - 2028 Proposed Capital Improvement Program (CIP)
Capital Equipment Summary

Fund/Department	Annual	Dept Priority	MSF	CIP	2023 Original	2023 Amended	2024	2025	2026	2027	2028	FY23-28
FND110 - City - General												
Emergency Management												
		1	<input checked="" type="checkbox"/>	006LF70002 - Radio Encryption 2020 (2021-2023 LF)	96,000	96,000	-	-	-	-	-	96,000
Emergency Management Total					96,000	96,000	-	-	-	-	-	96,000
Fire												
		1		03070004 - Fire Fuel Infrastructure	200,000	200,000	-	-	-	-	-	200,000
		1		030LF01003 - Aerial 2013 (2014-2023 LF)	110,000	110,000	-	-	-	-	-	110,000
		1		030LF02004 - 2019 - Aerials (2) (2019-2028 LF)	244,000	244,000	244,000	244,000	244,000	244,000	244,000	1,464,000
		1		030LF03001 - Air/lights/Rehab/MCI Truck 2016 (2019-2028 LF)	67,000	67,000	67,000	67,000	67,000	67,000	67,000	402,000
		4		030LF05002 - Haz Mat Support Unit (2022-2031 LF)	70,000	70,000	70,000	70,000	70,000	70,000	70,000	420,000
		2		030LF06001 - 1 Heavy Rescue Unit 2021 (2022-2031 LF)	72,050	72,050	72,050	72,050	72,050	72,050	72,050	432,300
		2		030LF06003 - 1 Heavy Rescue Unit (2022-2031 LF)	65,000	65,000	65,000	65,000	65,000	65,000	65,000	390,000
		1		030LF10003 - 3456 - Pumpers 2015 (2017-2026 LF)	75,000	75,000	75,000	75,000	75,000	-	-	300,000
		1		030LF10004 - 3464a - Pumper 2015 (2017-2026 LF)	75,000	75,000	75,000	75,000	75,000	-	-	300,000
		1	<input checked="" type="checkbox"/>	030LF10006 - Pumpers (4) 2019 (2020-2026 LF)	72,000	72,000	72,000	72,000	142,000	-	-	358,000
		1		030LF12001 - Pumper Tanker 2015 (2017-2026 LF)	75,000	75,000	75,000	75,000	75,000	-	-	300,000
		1		030LF51006 - Monitor/Defibrillator Repl/Autopulse (Direct LF 2022-2026)	100,000	100,000	100,000	100,000	252,000	-	-	552,000
				030LF10015 - Pumper 2023 - FS15 (2023-2032 LF)	-	97,000	100,000	97,000	99,000	101,000	98,000	592,000
Fire Total					1,225,050	1,322,050	1,015,050	1,012,050	1,236,050	619,050	616,050	5,820,300
Knowledge Office												
		1		24074003 - Phone System Upgrade	25,000	25,000	25,000	25,000	-	-	-	75,000
		1		24078013 - New World Enhancements	19,125	19,125	-	-	-	-	-	19,125
Knowledge Office Total					44,125	44,125	25,000	25,000	-	-	-	94,125
Neighborhood Resource Center												
		1	<input checked="" type="checkbox"/>	AUTO - 2567 - NRC Vehicle Equity Lease Program	50,000	50,000	-	-	-	-	-	50,000
Neighborhood Resource Center Total					50,000	50,000	-	-	-	-	-	50,000
Parks & Recreation												
		3	<input checked="" type="checkbox"/>	PNDG - 2453 - Trash Truck Replacement	50,000	50,000	-	-	-	-	-	50,000
		1	<input checked="" type="checkbox"/>	06045005 - Abatement Equipment Replacement	84,000	84,000	-	-	-	-	-	84,000
Parks & Recreation Total					134,000	134,000	-	-	-	-	-	134,000
Police												
		1		020LF05004 - Police Vehicles (30) 2019 (LF 2020-2023)	40,000	40,000	-	-	-	-	-	40,000
		1		AUTO - 2561 - EOD Robot	-	-	-	-	420,000	-	-	420,000
		1		AUTO - 2562 - EOD X-Ray Machine	71,030	71,030	-	-	-	-	-	71,030
		1	<input checked="" type="checkbox"/>	AUTO - 3646 - Detective/Command Equity Lease Program	50,000	250,000	-	-	-	-	-	250,000
		1		02072001 - Mobile Data Computers	75,000	75,000	75,000	75,000	100,000	100,000	100,000	525,000
		1		02078002 - Network Equipment (Network Switches)	82,687	82,687	90,000	90,000	90,000	100,000	100,000	552,687
		1		02078003 - Upgrade Internet Equipment (Firewall)	70,000	70,000	70,000	-	-	90,000	90,000	320,000
		1		02078007 - Server Infrastructure	-	-	-	300,000	-	175,000	-	475,000

UNIFIED GOVERNMENT
2024 - 2028 Proposed Capital Improvement Program (CIP)
Capital Equipment Summary

Fund/Department	Annual	Dept Priority	MSF	CIP	2023 Original	2023 Amended	2024	2025	2026	2027	2028	FY23-28
		3		02082004 - Traffic/LPR Camera Project	45,000	45,000	55,000	320,000	60,000	60,000	60,000	600,000
		1		020LF54001 - Taser Mandatory Carry (Direct LF)	67,000	67,000	55,392	159,254	159,254	159,254	159,254	759,408
		1		02068002 - UG Security Updates	75,000	7,000	75,000	75,000	75,000	75,000	75,000	382,000
		3	<input checked="" type="checkbox"/>	02068011 - UG Security - ID Cards/Card Readers	-	-	90,000	-	-	-	-	90,000
Police Total					575,717	707,717	510,392	1,019,254	904,254	759,254	584,254	4,485,125
Public Works												
		2		040LF50002 - Backup Emergency Generator 2018 (2019-2023 LF)	25,000	25,000	-	-	-	-	-	25,000
		1	<input checked="" type="checkbox"/>	AUTO - 2550 - Fleet Equipment	200,000	200,000	-	-	-	-	-	200,000
		2	<input checked="" type="checkbox"/>	04003030 - Engineering Trucks (4) (Equity Lease Prog)	29,040	29,040	-	-	-	-	-	29,040
		3	<input checked="" type="checkbox"/>	04001001 - Vehicles	50,000	-	-	-	-	-	-	-
		3		04070005 - Computer Equipment	50,000	50,000	50,000	50,000	50,000	50,000	50,000	300,000
		3		04002002 - Cargo Van	25,000	25,000	-	-	-	-	-	25,000
Public Works Total					379,040	329,040	50,000	50,000	50,000	50,000	50,000	579,040
Transit												
		2		082LF10001 - Light Duty Cutaway Buses -2 2018 (2019-2023 LF)	46,000	46,000	-	-	-	-	-	46,000
		1		082LF10003 - Light Duty Cutaway Buses - 1 2018 (2019-2023 LF)	23,000	23,000	-	-	-	-	-	23,000
		3		AUTO - 3644 - Transit Route Startup Capital	500,000	800,000	-	-	-	-	-	800,000
Transit Total					569,000	869,000	-	-	-	-	-	869,000
FND110 - City - General Total					3,072,932	3,551,932	1,600,442	2,106,304	2,190,304	1,428,304	1,250,304	12,127,590
FND113 - Parks and Recreation												
Parks & Recreation												
		3	<input checked="" type="checkbox"/>	06005001 - Vehicles	-	30,000	-	-	-	-	-	30,000
	<input checked="" type="checkbox"/>	3	<input checked="" type="checkbox"/>	06010001 - Mowing/Maintenance Equipment	150,000	145,000	-	-	-	-	-	145,000
		3	<input checked="" type="checkbox"/>	06020001 - Tractors/Maintenance Equipment	76,491	71,491	-	-	-	-	-	71,491
		3	<input checked="" type="checkbox"/>	PNDG - 2453 - Trash Truck Replacement	100,000	80,000	-	-	-	-	-	80,000
Parks & Recreation Total					326,491	326,491	-	-	-	-	-	326,491
FND113 - Parks and Recreation Total					326,491	326,491	-	-	-	-	-	326,491
FND160 - County - General												
District Attorney												
		2		18001001 - District Attorney Replacement Vehicle	25,920	25,920	-	-	-	-	-	25,920
District Attorney Total					25,920	25,920	-	-	-	-	-	25,920

UNIFIED GOVERNMENT
2024 - 2028 Proposed Capital Improvement Program (CIP)
Capital Equipment Summary

Fund/Department	Annual	Dept Priority	MSF	CIP	2023 Original	2023 Amended	2024	2025	2026	2027	2028	FY23-28
Emergency Management												
		3		00650006 - Legacy Radio Replacement	50,000	50,000	100,000	100,000	100,000	100,000	100,000	550,000
		1	☒	006LF70002 - Radio Encryption 2020 (2021-2023 LF)	65,000	65,000	-	-	-	-	-	65,000
		3		AUTO - 2573 - Satellite Dishes for Communications Trlrs & Mobile Good Vehicles	-	-	120,000	-	-	-	-	120,000
		2		PRG00312 - Emergency Power Generators, Mobile & Fixed	120,000	120,000	120,000	120,000	120,000	120,000	120,000	720,000
Emergency Management Total					235,000	235,000	340,000	220,000	220,000	220,000	220,000	1,455,000
Knowledge Office												
		1		24072011 - 1761 - Replace UPS batteries	75,000	75,000	50,000	50,000	-	-	-	175,000
Knowledge Office Total					75,000	75,000	50,000	50,000	-	-	-	175,000
Police												
		3	☒	02068011 - UG Security - ID Cards/Card Readers	-	-	60,000	-	-	-	-	60,000
Police Total					-	-	60,000	-	-	-	-	60,000
Sheriff												
		1		20070003 - Security Electronics	35,000	35,000	35,000	35,000	50,000	60,000	60,000	275,000
		1		AUTO - 2554 - Adult Detention Center Kitchen Equipment	-	-	-	200,000	-	-	-	200,000
		1		PNDG - 2459 - Civilian and Contractor Radios	-	-	-	-	60,000	-	-	60,000
		2		PNDG - 2460 - Staff Locker Rooms	-	-	-	-	75,000	-	-	75,000
		1		20001003 - Equipment for Vehicles	50,000	50,000	50,000	60,000	60,000	60,000	80,000	360,000
		1		20001005 - 8 Replacement Vehicles per Year	250,000	250,000	250,000	250,000	300,000	350,000	350,000	1,750,000
		1		200500003 - Courthouse Security X-Ray Machines	42,120	42,120	-	-	-	-	-	42,120
		1		20050006 - Courthouse Security/UG Security Updates	75,000	75,000	75,000	75,000	75,000	75,000	75,000	450,000
		2		AUTO - 2551 - Park Lake Patrol/Rescue Boat & Trailer	120,000	120,000	-	-	-	-	-	120,000
		2		AUTO - 2552 - Update/Replace Detention/Administration Computers	-	-	50,000	-	-	-	-	50,000
		1		AUTO - 3669 - CSI Equipment	-	-	-	92,591	-	-	-	92,591
		1		AUTO - 3678 - Mobile Data Terminals	-	-	-	78,723	-	-	-	78,723
Sheriff Total					572,120	572,120	460,000	791,314	620,000	545,000	565,000	3,553,434
FND160 - County - General Total					908,040	908,040	910,000	1,061,314	840,000	765,000	785,000	5,269,354
FND165 - County - Aging												
Transit												
		2		082LF05003 - Bus 2017 - 1 2018 2018 (2019-2023 LF)	22,000	22,000	-	-	-	-	-	22,000
		2		082LF10002 - Light Duty Cutaway Bus - 1 2018 (2019 - 2023 LF)	23,000	23,000	-	-	-	-	-	23,000
		1		082LF15001 - Transit Van - 1 (2019 - 2023 LF)	14,400	14,400	-	-	-	-	-	14,400
		3		AUTO - 3642 - Aging Services - Minivans	125,000	125,000	-	-	-	-	-	125,000
		1		AUTO - 3663 - Meals on Wheels Frozen Truck	-	75,000	-	-	-	-	-	75,000
Transit Total					184,400	259,400	-	-	-	-	-	259,400
FND165 - County - Aging Total					184,400	259,400	-	-	-	-	-	259,400

UNIFIED GOVERNMENT
2024 - 2028 Proposed Capital Improvement Program (CIP)
Capital Equipment Summary

Fund/Department	Annual	Dept Priority	MSF	CIP	2023 Original	2023 Amended	2024	2025	2026	2027	2028	FY23-28
FND181 - County - Jail Commissary Fund												
Other Public Safety												
		1		AUTO - 3704 - Mail Contraband Scanner	225,000	225,000	-	-	-	-	-	225,000
Other Public Safety Total					225,000	225,000	-	-	-	-	-	225,000
FND181 - County - Jail Commissary Fund Total					225,000	225,000	-	-	-	-	-	225,000
FND212 - Dedicated Sales Tax												
Fire												
		3		030LF02008 - 2021 Aerial/Quint (2022-2031 LF)	114,000	114,000	114,000	114,000	114,000	114,000	114,000	684,000
		2	<input checked="" type="checkbox"/>	03021001 - Brush Truck 1 each year	77,000	77,000	-	-	-	-	-	77,000
		1		03051004 - Thermal Imaging Cameras	75,000	75,000	75,000	-	-	-	-	150,000
		1		030LF01004 - Aerial 2021 (2022 - 2031 LF)	109,300	109,300	109,300	109,300	109,300	109,300	109,300	655,800
		5		030LF02006 - Aerial/Quint (2023-2033 LF)	130,000	130,000	130,000	130,000	130,000	130,000	130,000	780,000
		3		030LF05001 - Haz Mat OP Unit (2022-2031 LF)	51,000	51,000	51,000	51,000	51,000	51,000	51,000	306,000
		2		030LF10007 - Pumper 2021 (2022-2031 LF)	67,800	67,800	67,800	67,800	67,800	67,800	67,800	406,800
		4		030LF10011 - Pumper (2023-2032 LF)	86,000	86,000	86,000	86,000	86,000	86,000	86,000	516,000
		4		030LF10012 - Pumper (2022-2031 LF)	71,000	71,000	71,000	71,000	71,000	71,000	71,000	426,000
		2		030LF10014 - Pumper 2021 (2022-2031 LF)	67,800	67,800	67,800	67,800	67,800	67,800	67,800	406,800
		3		PNDG - 2463 - Boat 1 replacement	32,000	32,000	-	-	-	-	-	32,000
Fire Total					880,900	880,900	771,900	696,900	696,900	696,900	696,900	4,440,400
Police												
		3		02088003 - SOU ICOR Robot	-	-	-	75,000	-	-	-	75,000
		1	<input checked="" type="checkbox"/>	AUTO - 3645 - Patrol Vehicle Equity Lease Program	700,000	700,000	-	-	-	-	-	700,000
		1	<input checked="" type="checkbox"/>	02015003 - CSI Vans	40,000	-	-	-	-	-	-	-
		3		AUTO - 3664 - CSI Farro Scanner	-	43,700	-	-	-	-	-	43,700
		1		02076001 - Key Fobs (3 yr cycle)	-	-	35,000	-	-	45,000	-	80,000
		1		02078005 - Storage Area Network	-	-	300,000	-	150,000	-	300,000	750,000
Police Total					740,000	743,700	335,000	75,000	150,000	45,000	300,000	1,648,700
FND212 - Dedicated Sales Tax Total					1,620,900	1,624,600	1,106,900	771,900	846,900	741,900	996,900	6,089,100
FND220 - Special Street & Hiway-City												
Public Works												
		2	<input checked="" type="checkbox"/>	04040001 - Vehicle Equity Lease Reserves	100,000	100,000	-	-	-	-	-	100,000
		1		04050010 - Emergency Salt Brine Storage Tanks	60,000	60,000	-	-	-	-	-	60,000
		3		040LF10003 - Dump Trucks (10) 2017 (2019-2025LF)	170,000	170,000	170,000	170,000	-	-	-	510,000
		3		040LF10004 - Dump Trucks (10) 2018 (2019-2025 LF)	171,000	171,000	171,000	171,000	-	-	-	513,000
		3		040LF10005 - Dump Trucks (2022-2028 LF)	125,000	125,000	125,000	125,000	125,000	125,000	125,000	750,000
		3		040LF11001 - Motor Graders (2) 2017 (2018-2027 LF)	25,000	25,000	25,000	25,000	25,000	25,000	-	125,000
		3		040LF12001 - Pothole Patcher (1) (2018 (2019-2025 LF)	35,000	35,000	35,000	35,000	-	-	-	105,000

UNIFIED GOVERNMENT
2024 - 2028 Proposed Capital Improvement Program (CIP)
Capital Equipment Summary

Fund/Department	Annual	Dept Priority	MSF	CIP	2023 Original	2023 Amended	2024	2025	2026	2027	2028	FY23-28
		3		040LF14001 - Skid Steer and Trailer 2020 (2021-2025LF)	21,000	21,000	21,000	21,000	-	-	-	63,000
		2		040LF15003 - Salt Spreaders 2021 (2021-2027 LF)	25,000	25,000	25,000	25,000	25,000	-	-	100,000
		3		040LF15004 - Salt Spreaders 2022 (2022 -2028 LF)	37,500	37,500	37,500	37,500	37,500	37,500	37,500	225,000
		3		040LF16003 - Snowplows 2021 (2022-2028 LF)	19,250	19,250	19,250	19,250	19,250	19,250	19,250	115,500
		3		040LF17001 - Street Flusher (2021-2027 LF)	32,000	32,000	32,000	32,000	32,000	32,000	-	160,000
		3		040LF18001 - Street Striper 2018 (2019-2028 LF)	40,000	40,000	40,000	40,000	40,000	40,000	40,000	240,000
		3		040LF20003 - Sweepers (2) 2018 (2019-2023 LF)	96,000	96,000	-	-	-	-	-	96,000
		3		040LF20004 - Street Sweeper 2021 (2021-2027 LF)	36,000	36,000	36,000	36,000	36,000	36,000	-	180,000
		3		040LF21003 - Wheel Loader w/bucket (LF 2021-2027)	35,000	35,000	35,000	35,000	35,000	35,000	-	175,000
		3		040LF23001 - Spray Patcher (1) (2021-2027 LF)	40,000	40,000	40,000	40,000	40,000	40,000	-	200,000
		1		AUTO - 2604 - Spray Patcher (1) (2023-2029 LF)	42,000	-	-	-	-	-	-	-
		3		AUTO - 2605 - Hotbox Pothole Patcher (1) (2023-2029 LF)	35,000	-	-	-	-	-	-	-
		1		AUTO - 3634 - Street Sweeper 2023 (2023-2029 LF)	36,000	36,000	36,000	36,000	36,000	36,000	36,000	216,000
		1	<input checked="" type="checkbox"/>	AUTO - 3660 - Mowing Equipment LF 2023-2029	-	77,000	-	-	-	-	-	77,000
		1		AUTO - 3698 - Spray Patcher	-	305,000	-	-	-	-	-	305,000
Public Works Total					1,180,750	1,485,750	847,750	847,750	450,750	425,750	257,750	4,315,500
FND220 - Special Street & Hiway-City Total					1,180,750	1,485,750	847,750	847,750	450,750	425,750	257,750	4,315,500
FND221 - Special Parks and Recreation												
Parks & Recreation												
		3	<input checked="" type="checkbox"/>	06005001 - Vehicles	125,000	125,000	-	-	-	-	-	125,000
Parks & Recreation Total					125,000	125,000	-	-	-	-	-	125,000
FND221 - Special Parks and Recreation Total					125,000	125,000	-	-	-	-	-	125,000
FND249 - Transit Grants												
Transit												
		3		08210004 - Light Duty Cutaway Buses - 10	-	-	-	-	1,400,000	-	-	1,400,000
Transit Total					-	-	-	-	1,400,000	-	-	1,400,000
FND249 - Transit Grants Total					-	-	-	-	1,400,000	-	-	1,400,000
FND460 - County Bond and Interest Fund												
Election												
		1		0117 - Voting Equipment 2017 (2018-2027 LF)	150,000	150,000	150,000	150,000	150,000	150,000	-	750,000
Election Total					150,000	150,000	150,000	150,000	150,000	150,000	-	750,000
Public Works												
		3		0111 - Energy Building Upgrades (2011-2025 LF)	55,000	55,000	55,000	55,000	-	-	-	165,000
Public Works Total					55,000	55,000	55,000	55,000	-	-	-	165,000
FND460 - County Bond and Interest Fund Total					205,000	205,000	205,000	205,000	150,000	150,000	-	915,000

UNIFIED GOVERNMENT
2024 - 2028 Proposed Capital Improvement Program (CIP)
Capital Equipment Summary

Fund/Department	Annual	Dept Priority	MSF	CIP	2023 Original	2023 Amended	2024	2025	2026	2027	2028	FY23-28
FND560 - Sewer System												
Public Works												
	<input checked="" type="checkbox"/>	2	<input checked="" type="checkbox"/>	04001005 - WPC Fleet Vehicles	291,000	291,000	-	-	-	-	-	291,000
	<input checked="" type="checkbox"/>	2	<input checked="" type="checkbox"/>	04001006 - WPC Special Vehicles	950,000	950,000	-	-	-	-	-	950,000
		2		04050006 - Lab Equipment	150,000	150,000	160,000	175,000	185,000	200,000	210,000	1,080,000
	<input checked="" type="checkbox"/>	2	<input checked="" type="checkbox"/>	04050008 - WPC Equipment and Accessories	235,000	235,000	-	-	-	-	-	235,000
	<input checked="" type="checkbox"/>	1		04070006 - WPC Computer Equipment	120,000	120,000	125,000	125,000	125,000	227,000	235,000	957,000
Public Works Total					1,746,000	1,746,000	285,000	300,000	310,000	427,000	445,000	3,513,000
FND560 - Sewer System Total					1,746,000	1,746,000	285,000	300,000	310,000	427,000	445,000	3,513,000
FND564 - Emergency Medical Services												
Fire												
		2	<input checked="" type="checkbox"/>	03004002 - Ambulance Repl 2-3 per year	625,000	625,000	-	-	-	-	-	625,000
		3	<input checked="" type="checkbox"/>	03032008 - Support Vehicle(s)	-	100,000	-	-	-	-	-	100,000
		1		03051007 - X-Series Monitor Upgrade Repl Program (Direct LF 2025-2029)	-	-	-	180,000	180,000	180,000	180,000	720,000
		1		030LF10005 - Pumpers - 1 2016 (2019-2028 LF)	80,000	80,000	80,000	80,000	80,000	80,000	80,000	480,000
		1		030LF22001 - Fire Truck Aerial 2017 (2020-2029 LF)	120,000	120,000	120,000	120,000	120,000	120,000	120,000	720,000
		1		030LF23001 - Fire Truck Pumper 2017 (2019-2028 LF)	88,000	88,000	88,000	88,000	88,000	88,000	88,000	528,000
		1		030LF23002 - Fire Truck Pumper 2017 (2019-2028 LF)	88,000	88,000	88,000	88,000	88,000	88,000	88,000	528,000
		1		030LF24001 - Fire Truck Quint 2017 (2020-2029 LF)	112,000	112,000	112,000	112,000	112,000	112,000	112,000	672,000
		1		03051005 - AED Replacement/Autopulse Program	-	-	50,000	50,000	-	-	-	100,000
		1	<input checked="" type="checkbox"/>	030LF10006 - Pumpers (4) 2019 (2020-2026 LF)	228,000	228,000	228,000	228,000	425,000	-	-	1,109,000
Fire Total					1,341,000	1,441,000	766,000	946,000	1,093,000	668,000	668,000	5,582,000
FND564 - Emergency Medical Services Total					1,341,000	1,441,000	766,000	946,000	1,093,000	668,000	668,000	5,582,000
FND565 - Sunflower Hills Golf Fund												
Parks & Recreation												
		3		060LF40008 - Greens Mowers 2020 (2022-2026 LF)	12,650	12,650	12,650	12,650	12,650	-	-	50,600
		2		060LF40009 - Large Utility Cart 2020 (2022-2026 LF)	4,350	4,350	4,350	4,350	4,350	-	-	17,400
		2		060LF40010 - Rough Mower (LF 2022-2026)	24,500	24,500	24,500	24,500	24,500	-	-	98,000
			<input checked="" type="checkbox"/>	AUTO - 2578 - Golf Course Maintenance Equipment	60,000	60,000	-	-	-	-	-	60,000
Parks & Recreation Total					101,500	101,500	41,500	41,500	41,500	-	-	226,000
FND565 - Sunflower Hills Golf Fund Total					101,500	101,500	41,500	41,500	41,500	-	-	226,000
FND567 - Solid Waste												
Public Works												
		3	<input checked="" type="checkbox"/>	04003040 - Solid Waste Trucks (Equity Lease Prog Contingency)	14,520	14,520	-	-	-	-	-	14,520
Public Works Total					14,520	14,520	-	-	-	-	-	14,520
FND567 - Solid Waste Total					14,520	14,520	-	-	-	-	-	14,520

UNIFIED GOVERNMENT
2024 - 2028 Proposed Capital Improvement Program (CIP)
Capital Equipment Summary

Fund/Department	Annual	Dept Priority	MSF	CIP	2023 Original	2023 Amended	2024	2025	2026	2027	2028	FY23-28
FND635 - Fleet Maint & Vehicle Replace												
Appraiser												
		3		47005002 - Vehicle/Fleet Maintenance	-	-	-	60,000	20,000	10,000	-	90,000
Appraiser Total					-	-	-	60,000	20,000	10,000	-	90,000
Community Corrections												
		1		130010001 - Pre-Trial- 2 Replacement Vehicles	-	-	28,600	-	-	-	-	28,600
Community Corrections Total					-	-	28,600	-	-	-	-	28,600
Fire												
		2	<input checked="" type="checkbox"/>	03004002 - Ambulance Repl 2-3 per year	-	-	1,100,000	850,000	1,250,000	1,350,000	-	4,550,000
		3	<input checked="" type="checkbox"/>	03032008 - Support Vehicle(s)	-	-	180,000	-	-	-	-	180,000
		4		030LF02009 - 2022 Aerial/Quint (2024-2034 LF)	-	-	130,000	130,000	130,000	130,000	130,000	650,000
		2	<input checked="" type="checkbox"/>	03021001 - Brush Truck 1 each year	-	-	79,000	85,000	-	-	-	164,000
		3		03032003 - Support Vehicle(s)	-	-	150,000	100,000	100,000	100,000	100,000	550,000
		3		AUTO - 3674 - 2025 Pumper	-	-	-	106,000	106,000	106,000	106,000	424,000
		1		AUTO - 3675 - 2024 Aerial	-	-	168,000	168,000	168,000	168,000	168,000	840,000
		1		AUTO - 3676 - 2025 Aerial	-	-	-	178,000	178,000	178,000	178,000	712,000
				AUTO - 3718 - Emergency Fire Pumper (2023-2032 LF)	-	90,000	90,000	90,000	90,000	90,000	90,000	540,000
		3		AUTO - 3611 - Pumpers (2) (2024-2033 LF)	-	-	200,000	200,000	200,000	200,000	200,000	1,000,000
				AUTO - 3717 - Emergency Replacement Aerial (2023-2032 LF)	-	80,000	80,000	80,000	80,000	80,000	80,000	480,000
Fire Total					-	170,000	2,177,000	1,987,000	2,302,000	2,402,000	1,052,000	10,090,000
Neighborhood Resource Center												
		1	<input checked="" type="checkbox"/>	AUTO - 2567 - NRC Vehicle Equity Lease Program	-	-	115,000	115,000	115,000	115,000	115,000	575,000
Neighborhood Resource Center Total					-	-	115,000	115,000	115,000	115,000	115,000	575,000
Parks & Recreation												
		3	<input checked="" type="checkbox"/>	06005001 - Vehicles	-	-	125,000	180,000	45,000	-	-	350,000
	<input checked="" type="checkbox"/>	3	<input checked="" type="checkbox"/>	06010001 - Mowing/Maintenance Equipment	-	-	160,000	150,000	150,000	150,000	150,000	760,000
		3	<input checked="" type="checkbox"/>	06020001 - Tractors/Maintenance Equipment	-	-	120,000	81,149	83,584	-	-	284,733
		3	<input checked="" type="checkbox"/>	PNDG - 2453 - Trash Truck Replacement	-	-	-	-	-	-	150,000	150,000
			<input checked="" type="checkbox"/>	AUTO - 2578 - Golf Course Maintenance Equipment	-	-	60,000	60,000	100,000	100,000	-	320,000
		1	<input checked="" type="checkbox"/>	06045005 - Abatement Equipment Replacement	-	-	84,000	89,000	92,000	94,000	97,000	456,000
Parks & Recreation Total					-	-	549,000	560,149	470,584	344,000	397,000	2,320,733
Police												
		1		02015002 - Police Motorcycles	-	-	-	52,000	-	-	-	52,000
		3		02020004 - K9 Vehicle Replacement	-	-	30,000	-	-	-	-	30,000
		1	<input checked="" type="checkbox"/>	AUTO - 3645 - Patrol Vehicle Equity Lease Program	-	-	1,350,000	1,350,000	1,650,000	1,650,000	1,650,000	7,650,000
		3		AUTO - 3659 - Special Operations Unit (SOU) Equipment Van	-	-	-	85,000	-	-	-	85,000
		1	<input checked="" type="checkbox"/>	02015003 - CSI Vans	-	-	-	95,000	-	-	-	95,000

UNIFIED GOVERNMENT
2024 - 2028 Proposed Capital Improvement Program (CIP)
Capital Equipment Summary

Fund/Department	Annual	Dept Priority	MSF	CIP	2023 Original	2023 Amended	2024	2025	2026	2027	2028	FY23-28
		1	<input checked="" type="checkbox"/>	AUTO - 3646 - Detective/Command Equity Lease Program	-	-	500,000	500,000	500,000	500,000	500,000	2,500,000
		3		02025002 - Range Vehicles	-	-	-	82,000	-	-	-	82,000
		1		02015005 - ASU Vehicles/Carriers	-	-	104,000	114,400	125,840	-	-	344,240
		3		02015006 - Technical Services Vehicles	-	-	-	54,000	-	64,000	-	118,000
Police Total					-	-	1,984,000	2,332,400	2,275,840	2,214,000	2,150,000	10,956,240
Public Works												
		1	<input checked="" type="checkbox"/>	AUTO - 2550 - Fleet Equipment	-	-	160,000	160,000	160,000	160,000	160,000	800,000
				AUTO - 3703 - Fleet Vehicles	-	-	40,000	40,000	40,000	40,000	40,000	200,000
	<input checked="" type="checkbox"/>	2	<input checked="" type="checkbox"/>	04001005 - WPC Fleet Vehicles	-	-	291,000	300,000	310,000	325,000	330,000	1,556,000
	<input checked="" type="checkbox"/>	2	<input checked="" type="checkbox"/>	04001006 - WPC Special Vehicles	-	-	975,000	1,000,000	1,025,000	1,050,000	1,100,000	5,150,000
	<input checked="" type="checkbox"/>	2	<input checked="" type="checkbox"/>	04050008 - WPC Equipment and Accessories	-	-	246,000	255,000	265,000	275,000	290,000	1,331,000
		2	<input checked="" type="checkbox"/>	04003030 - Engineering Trucks (4) (Equity Lease Prog)	-	-	29,040	29,040	29,040	29,040	29,040	145,200
		3	<input checked="" type="checkbox"/>	04001001 - Vehicles	-	-	-	50,000	50,000	50,000	50,000	200,000
		3	<input checked="" type="checkbox"/>	04003040 - Solid Waste Trucks (Equity Lease Prog Contingency)	-	-	14,520	14,520	14,520	14,520	-	58,080
		3		04003001 - Pickup Trucks F-1500	-	-	-	120,000	-	-	120,000	240,000
		3		04024001 - Mini Excavator (1)	-	-	70,000	-	-	-	-	70,000
		2	<input checked="" type="checkbox"/>	04040001 - Vehicle Equity Lease Reserves	-	-	100,000	100,000	100,000	100,000	100,000	500,000
		3		AUTO - 2605a - Hotbox Pothole Patcher (1) (2025-2031 LF)	-	-	-	35,000	35,000	35,000	35,000	140,000
		3		AUTO - 3614 - Street Maintenance Equipment	-	-	-	-	450,000	500,000	525,000	1,475,000
		1	<input checked="" type="checkbox"/>	AUTO - 3660 - Mowing Equipment LF 2023-2029	-	-	80,000	80,000	80,000	80,000	80,000	400,000
		1		AUTO - 3662 - Street Maintenance Equipment	-	-	300,000	300,000	-	-	-	600,000
		2		04008002 - Work Truck with Plow	-	-	40,000	-	-	-	-	40,000
Public Works Total					-	-	2,345,560	2,483,560	2,558,560	2,658,560	2,859,040	12,905,280
Transit												
		1		08205002 - Buses 2024	-	-	-	210,000	-	-	-	210,000
		1		08215003 - Ford Transit Vans - 6 (2025)	-	-	-	-	480,000	-	-	480,000
		1		082LF10005 - Light Duty Cutaway Bus - 6 (2029)	-	-	-	-	-	-	-	-
		3		082LF10006 - Light Duty Cutaway Buses - 4 (2024-2027 LF)	-	-	125,000	125,000	125,000	125,000	-	500,000
		3		082LF10008 - Light Duty Cutaway Buses - 3 (2028-2031 LF)	-	-	-	-	-	-	78,750	78,750
		3		082LF10009 - Light Duty Cutaway Buses - 3 (2028-2031 LF)	-	-	-	-	-	-	78,750	78,750
Transit Total					-	-	125,000	335,000	605,000	125,000	157,500	1,347,500
FND635 - Fleet Maint & Vehicle Replace Total					-	170,000	7,324,160	7,873,109	8,346,984	7,868,560	6,730,540	38,313,353
Capital Equipment Summary Total					11,051,533	12,184,233	13,086,752	14,152,877	15,669,438	12,474,514	11,133,494	78,701,308

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CAPITAL PROJECTS

2023 AMENDED; 2024 BUDGET

UNIFIED GOVERNMENT OF WYANDOTTE COUNTY AND KANSAS CITY, KS

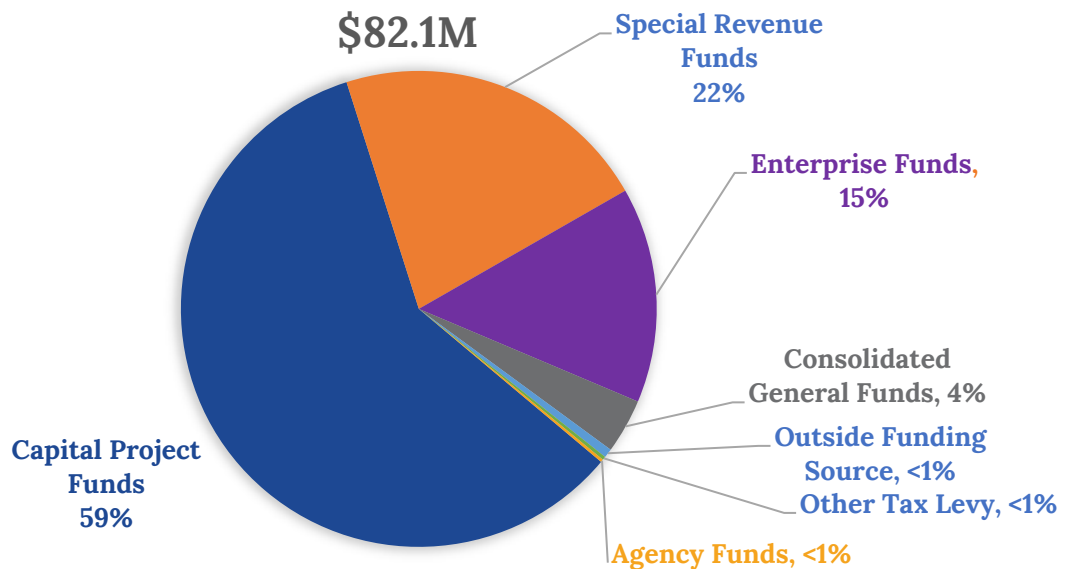


Capital Improvement Program Projects Summary

The Capital Projects budget is the primary source of funding for Infrastructure and Facilities projects within the UG. Below is a summary of the overall CIP Project budgets, which are allocated by funding source and functions.

Capital Projects by Fund						
Fund Category	2023 Amended	2024	2025	2026	2027	2028
Consolidated General Fund						
FND110 - City - General	\$ 2,422,000	\$ 1,620,000	\$ 1,105,000	\$ 1,210,000	\$ 940,000	\$ 810,000
FND113 - Consolidated Parks - General	\$ 645,000	\$ 190,000	\$ 795,000	\$ 540,000	\$ 540,000	\$ 540,000
FND160 - County - General	\$ 2,162,500	\$ 1,235,000	\$ 867,500	\$ 1,202,500	\$ 417,500	\$ 417,500
Consolidated General Fund Total	\$ 5,229,500	\$ 3,045,000	\$ 2,767,500	\$ 2,952,500	\$ 1,897,500	\$ 1,767,500
Other Tax Levy Funds						
FND172 - County - Health Department	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -
FND171 - Developmental Disability	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -
Other Tax Levy Funds Total	\$ 50,000	\$ 200,000	\$ -	\$ -	\$ -	\$ -
Agency Funds						
FND701 - Environmental Trust	\$ 450,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000
Agency Funds Total	\$ 450,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000
Special Revenue Funds						
FND212 - Dedicated Sales Tax	\$ 4,540,000	\$ 6,435,000	\$ 5,853,000	\$ 5,857,000	\$ 5,860,000	\$ 5,660,000
FND220 - Special Street & Highway - City	\$ 1,170,000	\$ 1,600,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
FND221 - Special Parks & Recreation	\$ 445,000	\$ 550,000	\$ 620,000	\$ 500,000	\$ 250,000	\$ 250,000
FND206 Register of Deeds Tech Fund	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ -
FND223 - Tourism & Convention	\$ 1,453,000	\$ 3,125,000	\$ 800,000	\$ 150,000	\$ 150,000	\$ 50,000
FND225 - Community Development	\$ 1,382,730	\$ -	\$ -	\$ -	\$ -	\$ -
FND266 - Other Grants	\$ 3,566,667	\$ 6,061,667	\$ 3,388,159	\$ 2,865,907	\$ 500,000	\$ -
FND274 - SLETF - Federal Forfeitures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Special Revenue Funds Total	\$ 12,557,397	\$ 17,771,667	\$ 11,011,159	\$ 9,472,907	\$ 6,860,000	\$ 6,060,000
Enterprise Funds						
FND560 - Sewer System	\$ 7,057,500	\$ 7,657,000	\$ 8,420,000	\$ 8,950,000	\$ 9,427,500	\$ 9,550,000
FND561 - State Revolving Loan Fund	\$ -	\$ -	\$ 3,058,350	\$ 4,287,117	\$ 2,228,767	\$ 1,228,766
FND562 - Public Levee	\$ 10,447	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
FND563 - Stormwater Enterprise	\$ 2,100,000	\$ 4,117,800	\$ 4,117,800	\$ 4,617,800	\$ 4,617,800	\$ 4,517,800
FND565 - Sunflower Hills Golf	\$ 280,000	\$ 250,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000
Enterprise Funds Total	\$ 9,447,947	\$ 12,034,800	\$ 15,806,150	\$ 18,064,917	\$ 16,484,067	\$ 15,506,566
Capital Project Funds						
FND971 - City Capital Project	\$ -	\$ 950,000	\$ 988,000	\$ 1,027,520	\$ 1,068,621	\$ 1,111,366
FND990 - Internal Improvement	\$ 50,717,500	\$ 47,374,167	\$ 54,006,617	\$ 49,226,617	\$ 50,530,000	\$ 31,330,000
FND991 - Non-Debt Internal Improvement	\$ 130,000	\$ 130,000	\$ 120,000	\$ 120,000	\$ 120,000	\$ -
Capital Project Funds Total	\$ 50,847,500	\$ 48,454,167	\$ 55,114,617	\$ 50,374,137	\$ 51,718,621	\$ 32,441,366
Outside Funding Source						
Outside Funding Source	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -
Outside Funding Source Total	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -
GRAND TOTAL	\$78,582,344	\$82,155,634	\$84,849,426	\$81,014,461	\$77,110,188	\$ 55,925,432

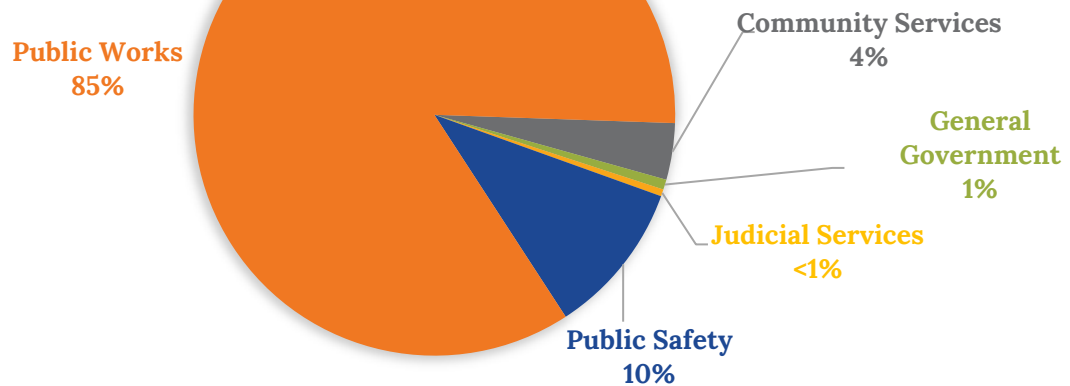
2024 CAPITAL PROJECTS: BY FUND CATEGORY



In 2024, 59% of designated capital funding allocated toward capital projects will come from various Capital Project funds. Special Revenue funded projects will receive 22%. Enterprise funds will also support new and recurring projects (15%), followed by the Consolidated General Fund (4%), and Agency Funds (<1%).

Capital Projects by Functional Area						
Functional Area	2023 Amended	2024	2025	2026	2027	2028
General Government						
Appraiser	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ -
Finance Department	\$ 350,000	\$ -	\$ 2,100,000	\$ -	\$ -	\$ -
Knowledge Office	\$ 995,000	\$ 555,000	\$ 505,000	\$ 505,000	\$ 430,000	\$ 430,000
General Government Total	\$ 1,345,000	\$ 555,000	\$ 2,605,000	\$ 705,000	\$ 430,000	\$ 430,000
Community Services						
Parks & Recreation	\$ 5,067,267	\$ 2,825,000	\$ 3,525,000	\$ 1,600,000	\$ 1,350,000	\$ 1,250,000
Transit	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ -
Health Department	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -
Urban Planning & Land Use	\$ -	\$ -	\$ 75,000	\$ 75,000	\$ -	\$ -
Community Development	\$ 70,910	\$ -	\$ -	\$ -	\$ -	\$ -
Human Services	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -
Economic Development	\$ 853,000	\$ -	\$ -	\$ -	\$ -	\$ -
Community Services Total	\$ 6,081,177	\$ 3,065,000	\$ 3,640,000	\$ 1,715,000	\$ 1,390,000	\$ 1,250,000
Judicial Services						
District Attorney	\$ 1,253,000	\$ 385,000	\$ 102,500	\$ 102,500	\$ 102,500	\$ 102,500
Judicial Services Total	\$ 1,253,000	\$ 385,000	\$ 102,500	\$ 102,500	\$ 102,500	\$ 102,500
Public Safety						
Emergency Management	\$ 5,387,000	\$ 315,000	\$ 1,540,000	\$ 40,000	\$ 40,000	\$ 40,000
Police Department	\$ 2,349,500	\$ 3,275,000	\$ 965,000	\$ 5,070,000	\$ 4,950,000	\$ 360,000
Fire Department	\$ 3,300,000	\$ 4,600,000	\$ 4,728,000	\$ 332,000	\$ 835,000	\$ 835,000
Sheriff	\$ -	\$ 300,000	\$ 200,000	\$ 85,000	\$ -	\$ -
Public Safety Total	\$ 11,036,500	\$ 8,490,000	\$ 7,433,000	\$ 5,527,000	\$ 5,825,000	\$ 1,235,000
Public Works						
Public Works	\$ 58,866,667	\$ 69,610,634	\$ 70,568,926	\$ 72,964,961	\$ 69,362,688	\$ 52,907,932
Public Works Total	\$ 58,866,667	\$ 69,610,634	\$ 70,568,926	\$ 72,964,961	\$ 69,362,688	\$ 52,907,932
GRAND TOTAL	\$ 78,582,344	\$ 82,105,634	\$ 84,349,426	\$ 81,014,461	\$ 77,110,188	\$ 55,925,432

2024 CAPITAL PROJECTS: BY FUNCTIONAL AREA \$82.2M



Capital projects in support of Public Works will receive 85% of the \$86.1M allocated in 2024. Other capital projects are housed under Public Safety (10%), General Government (1%), Judicial Services (,1%) and Community Services (4%).

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CASH PROJECTS

2023 AMENDED; 2024 BUDGET

UNIFIED GOVERNMENT OF WYANDOTTE COUNTY AND KANSAS CITY, KS



Capital Improvement Program Cash Projects Summary

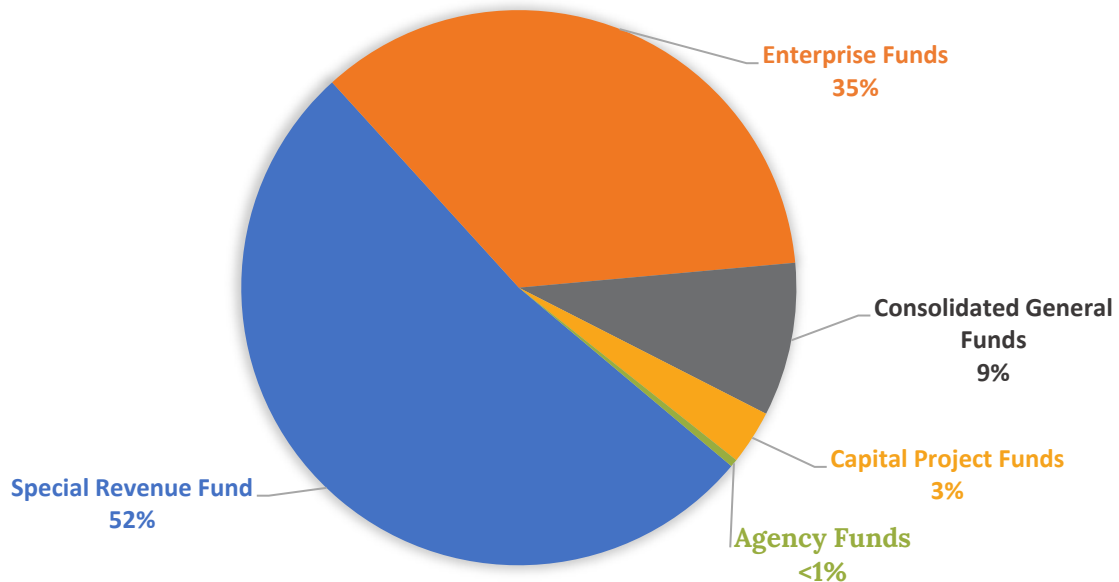
Five Year Capital Cash Projects: by Fund Category

Throughout the next five years over \$23M in cash will be annually utilized to support the rehabilitation and and new construction of capital projects for the residents of Wyandotte County and Kansas City, Kansas. This is illustrated in the following table and charts.

The two most significant sources of capital cash projects are the Enterprise and Special Revenue funds followed by the Consolidated General Fund. The Sewer System, Stormwater Utility, and Dedicated Sales Tax funds are the most significant sources of capital projects, each a dedicated funding source that is restricted in the use of the funds for the definitions of their respective funds.

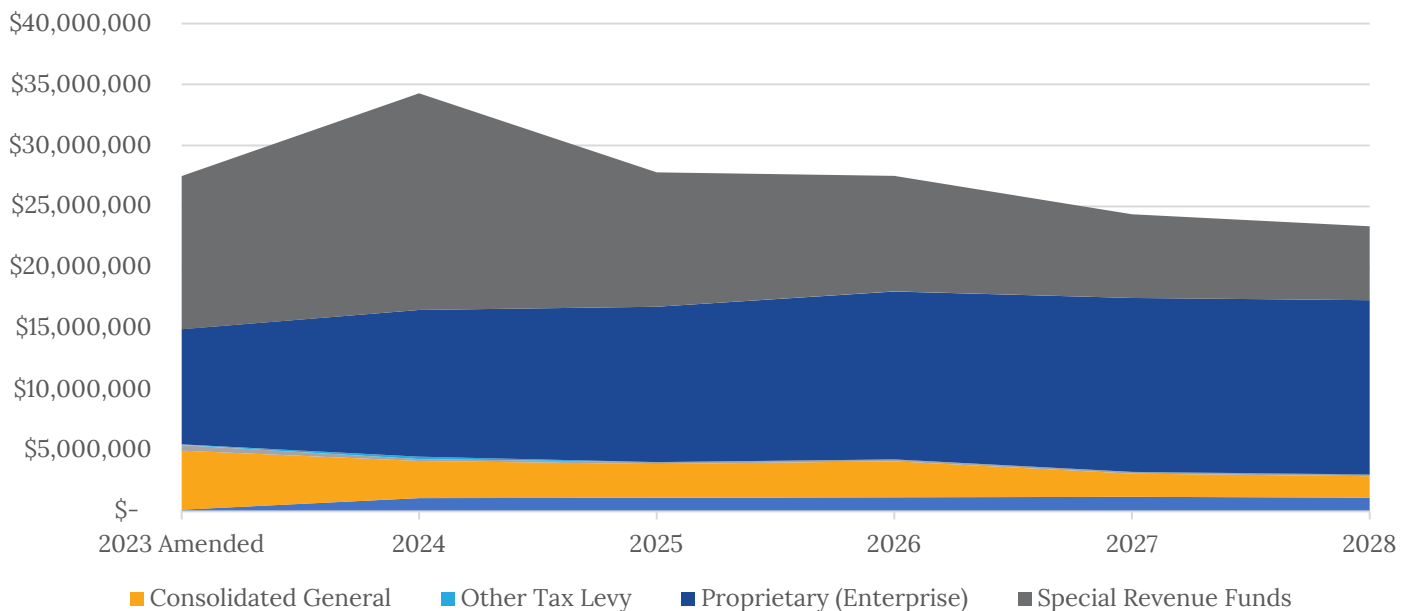
Fund Category	2023 Amended	2024	2025	2026	2027	2028
Consolidated General Fund						
FND110 - City - General	\$ 2,422,000	\$ 1,620,000	\$ 1,105,000	\$ 1,210,000	\$ 940,000	\$ 810,000
FND113 - Consolidated Parks - General	\$ 645,000	\$ 190,000	\$ 795,000	\$ 540,000	\$ 540,000	\$ 540,000
FND160 - County - General	\$ 1,784,500	\$ 1,235,000	\$ 867,500	\$ 1,202,500	\$ 417,500	\$ 417,500
Consolidated General Fund Total	\$ 4,851,500	\$ 3,045,000	\$ 2,767,500	\$ 2,952,500	\$ 1,897,500	\$ 1,767,500
Other Tax Levy Funds						
FND172 - County - Health Department	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -
FND171 - Developmental Disability	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -
Other Tax Levy Funds Total	\$ 50,000	\$ 200,000	\$ -	\$ -	\$ -	\$ -
Agency Funds						
FND701 - Environmental Trust	\$ 450,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000
Agency Funds Total	\$ 450,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000
Special Revenue Funds						
FND212 - Dedicated Sales Tax	\$ 4,540,000	\$ 6,435,000	\$ 5,853,000	\$ 5,857,000	\$ 5,860,000	\$ 5,660,000
FND220 - Special Street & Highway - City	\$ 1,170,000	\$ 1,600,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
FND221 - Special Parks & Recreation	\$ 445,000	\$ 550,000	\$ 620,000	\$ 500,000	\$ 250,000	\$ 250,000
Register of Deeds Tech Fund	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ -
FND223 - Tourism & Convention	\$ 1,453,000	\$ 3,125,000	\$ 800,000	\$ 150,000	\$ 150,000	\$ 50,000
FND225 - Community Development	\$ 1,382,730	\$ -	\$ -	\$ -	\$ -	\$ -
FND266 - Other Grants	\$ 3,566,667	\$ 6,061,667	\$ 3,388,159	\$ 2,865,907	\$ 500,000	\$ -
FND274 - SLETF - Federal Forfeitures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Special Revenue Funds Total	\$ 12,557,397	\$ 17,771,667	\$ 11,011,159	\$ 9,472,907	\$ 6,860,000	\$ 6,060,000
Enterprise Funds						
FND560 - Sewer System	\$ 7,057,500	\$ 7,657,000	\$ 8,420,000	\$ 8,950,000	\$ 9,427,500	\$ 9,550,000
FND562 - Public Levee	\$ 10,447	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
FND563 - Stormwater Enterprise	\$ 2,100,000	\$ 4,117,800	\$ 4,117,800	\$ 4,617,800	\$ 4,617,800	\$ 4,517,800
FND565 - Sunflower Hills Golf	\$ 280,000	\$ 250,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000
Enterprise Funds Total	\$ 9,447,947	\$ 12,034,800	\$ 12,747,800	\$ 13,777,800	\$ 14,255,300	\$ 14,277,800
Capital Project Funds						
FND971 - City Capital Project	\$ -	\$ 950,000	\$ 988,000	\$ 1,027,520	\$ 1,068,621	\$ 1,111,366
FND991 - Non-Debt Internal Improvement	\$ 130,000	\$ 130,000	\$ 120,000	\$ 120,000	\$ 120,000	\$ -
Capital Project Funds Total	\$ 130,000	\$ 1,080,000	\$ 1,108,000	\$ 1,147,520	\$ 1,188,621	\$ 1,111,366
GRAND TOTAL	\$ 27,486,844	\$ 34,281,467	\$ 27,784,459	\$ 27,500,727	\$ 24,351,421	\$ 23,366,666

2024 CAPITAL CASH PROJECTS: BY FUND CATEGORY \$34.1M



In 2024, most of the cash allocated for capital projects will originate from various Enterprise funds (74%). Other funds that will support cash-funded capital projects include the Consolidated General Fund (19%), Agency Funds (<1%), and Capital Project Funds (6%).

Five Year Capital Cash Projects: by Fund Category



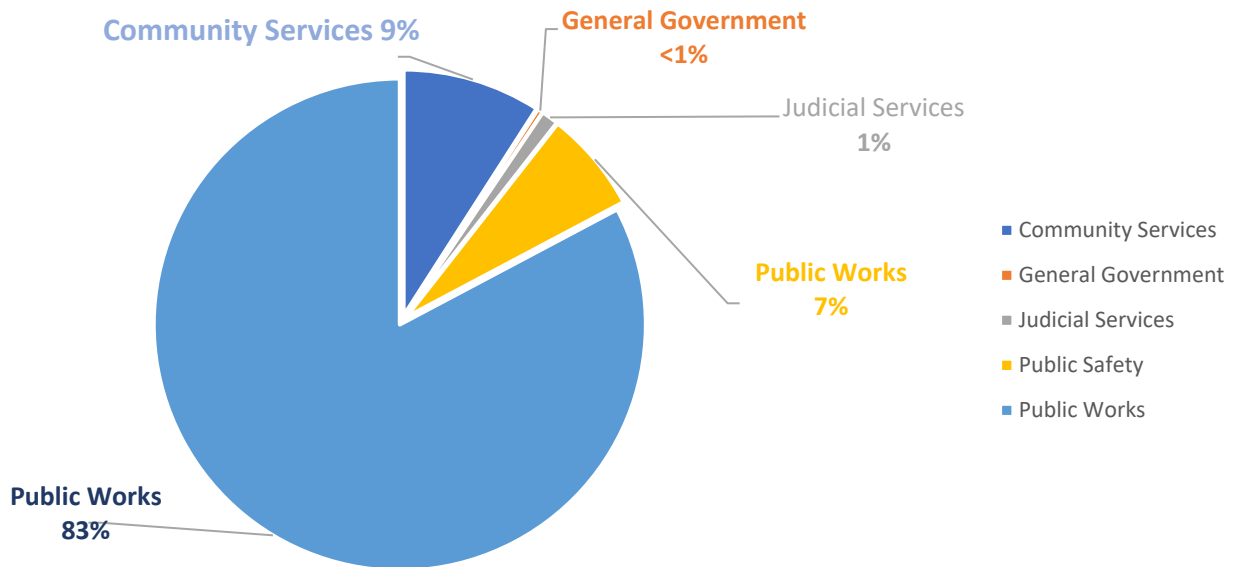
Cash allocated from various Enterprise and Special Revenue funds will contribute greatly to the maintenance and improvement of capital projects throughout the UG in the next five years.

Five Year Capital Cash Projects: by Functional Area

Of the \$34.2M in cash to be allocated toward projects in 2024, Public Works will receive over \$28.4M. The UG's great investment in Public Works-related capital projects throughout the next five years is seen in the following table and charts.

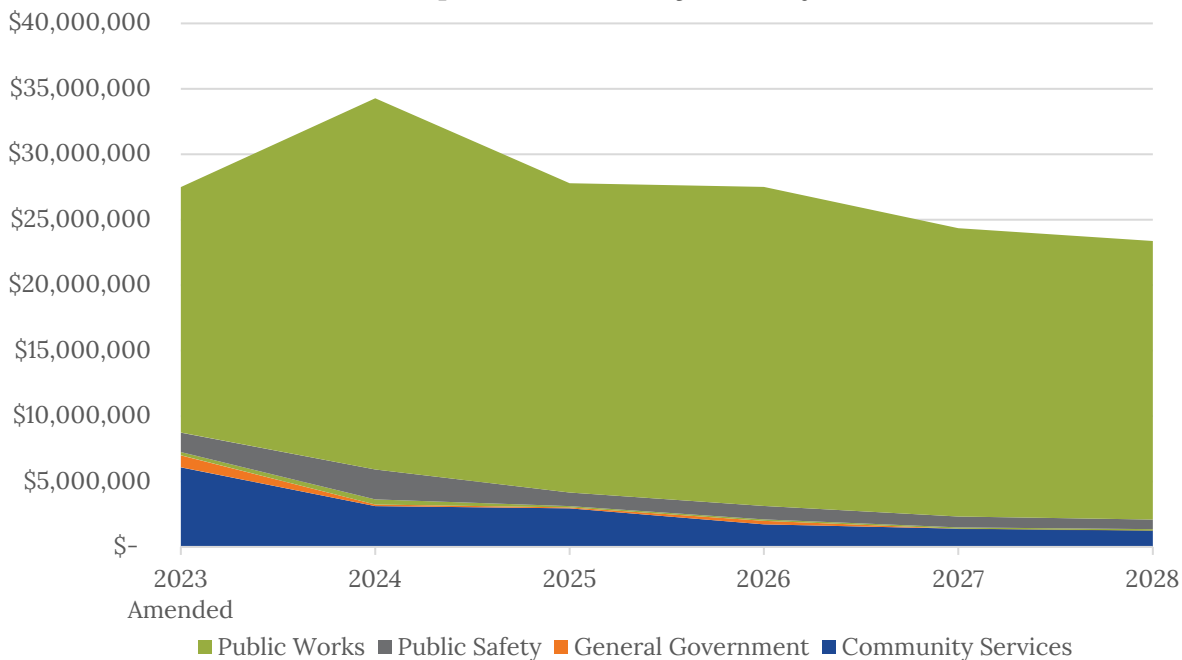
Functional Area	2023 Amended		2024		2025		2026		2027		2028	
General Government												
Appraiser	\$	-	\$	-	\$	-	\$	200,000	\$	-	\$	-
Knowledge Office	\$	565,000	\$	125,000	\$	75,000	\$	75,000	\$	-	\$	-
Finance	\$	350,000	\$	-	\$	-	\$	-	\$	-	\$	-
General Government Total	\$	915,000	\$	125,000	\$	75,000	\$	275,000	\$	-	\$	-
Community Services												
Parks & Recreation	\$	5,067,267	\$	2,825,000	\$	2,325,000	\$	1,600,000	\$	1,350,000	\$	1,250,000
Transit	\$	40,000	\$	40,000	\$	40,000	\$	40,000	\$	40,000	\$	-
Health Department	\$	50,000	\$	50,000	\$	-	\$	-	\$	-	\$	-
Urban Planning & Land Use	\$	-	\$	-	\$	75,000	\$	75,000	\$	-	\$	-
Community Development	\$	70,910	\$	-	\$	-	\$	-	\$	-	\$	-
Strategic Communications	\$	-	\$	50,000	\$	250,000	\$	-	\$	-	\$	-
Human Services	\$	-	\$	150,000	\$	-	\$	-	\$	-	\$	-
Register of Deeds	\$	-	\$	-	\$	250,000	\$	-	\$	-	\$	-
Economic Development	\$	853,000	\$	-	\$	-	\$	-	\$	-	\$	-
Community Services Total	\$	6,081,177	\$	3,115,000	\$	2,940,000	\$	1,715,000	\$	1,390,000	\$	1,250,000
Judicial Services												
District Attorney	\$	250,000	\$	385,000	\$	102,500	\$	102,500	\$	102,500	\$	102,500
Judicial Services Total	\$	250,000	\$	385,000	\$	102,500	\$	102,500	\$	102,500	\$	102,500
Public Safety												
Emergency Management	\$	87,000	\$	315,000	\$	40,000	\$	40,000	\$	40,000	\$	40,000
Police Department	\$	599,500	\$	1,475,000	\$	465,000	\$	570,000	\$	450,000	\$	360,000
Fire Department	\$	800,000	\$	200,000	\$	328,000	\$	332,000	\$	335,000	\$	335,000
Sheriff	\$	-	\$	300,000	\$	200,000	\$	85,000	\$	-	\$	-
Public Safety Total	\$	1,486,500	\$	2,290,000	\$	1,033,000	\$	1,027,000	\$	825,000	\$	735,000
Public Works												
Public Works	\$	18,754,167	\$	28,366,467	\$	23,633,959	\$	24,381,227	\$	22,033,921	\$	21,279,166
Public Works Total	\$	18,754,167	\$	28,366,467	\$	23,633,959	\$	24,381,227	\$	22,033,921	\$	21,279,166
GRAND TOTAL	\$	27,486,844	\$	34,281,467	\$	27,784,459	\$	27,500,727	\$	24,351,421	\$	23,366,666

2024 CAPITAL CASH PROJECTS: BY FUNCTIONAL AREA \$34.3M



In 2024, Public Works will utilize 83% of the \$34.3M of cash available for capital projects, followed by Community Services (9%), Public Safety (7%), General Government (<1%), and Judicial Services (1%).

Five Year Capital Cash Projects: by Functional Area

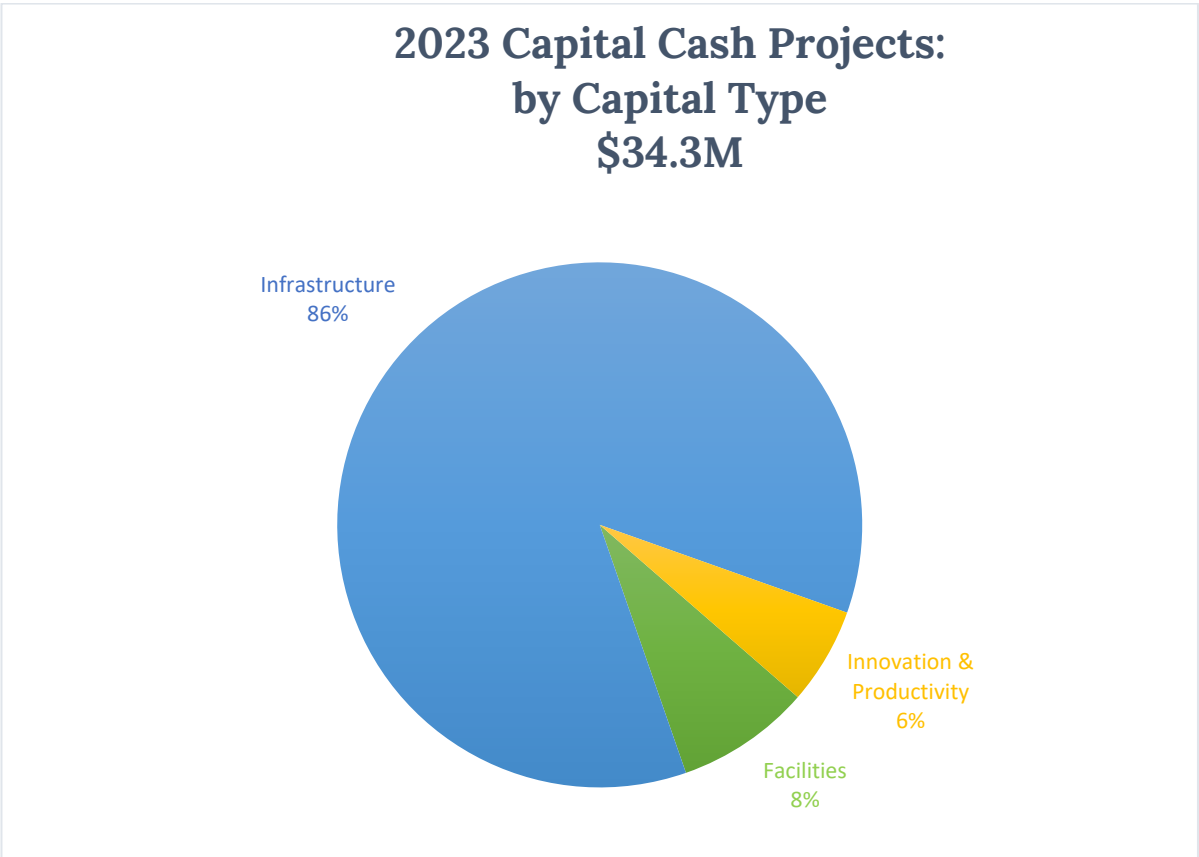


Public Works includes divisions that include Storm and Sewer Utilities, Buildings and Logistics, Street Maintenance, and CIP Engineering and Design. These functions make up most of the infrastructure spending across the UG and we continue to work towards improving the condition of the infrastructure in the community through a commitment to these projects.

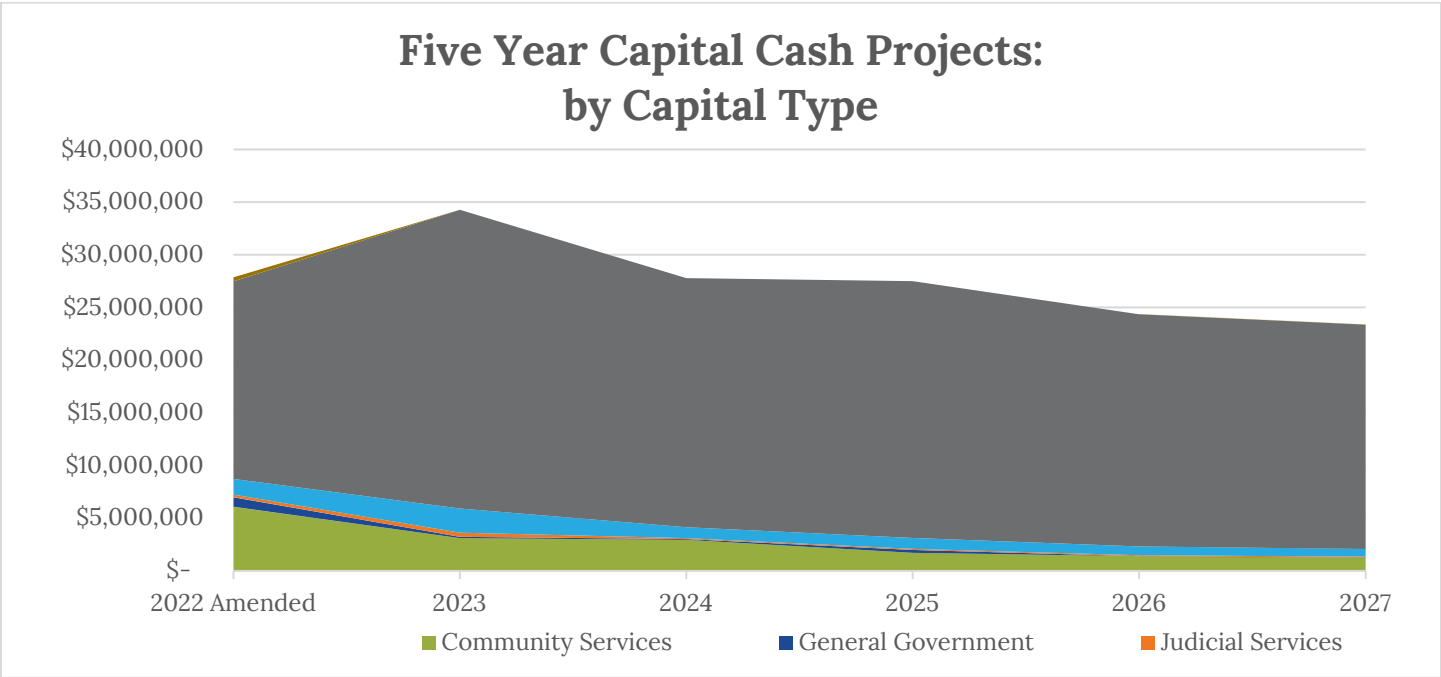
Five Year Capital Cash Projects: by Capital Type

Throughout the next five years the UG plans to invest cash in capital projects that will improve both the Facilities and Infrastructure in Wyandotte County and Kansas City, Kansas. The following table and charts illustrate this commitment.

Five Year Capital Projects: by Capital Type							
Capital Type	2022 Amended	2023	2024	2025	2026	2027	
Facilities							
<i>Consolidated General Fund</i>	\$ 1,265,000	\$ 1,565,000	\$ 1,515,000	\$ 1,480,000	\$ 1,200,000	\$ 1,110,000	
<i>Other Tax Levy Funds</i>	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -	
<i>Special Revenue Funds</i>	\$ 750,000	\$ 1,225,000	\$ 1,153,000	\$ 507,000	\$ 510,000	\$ 510,000	
Facilities Total	\$ 2,065,000	\$ 2,840,000	\$ 2,668,000	\$ 1,987,000	\$ 1,710,000	\$ 1,620,000	
Infrastructure							
<i>Consolidated General Fund</i>	\$ 1,825,000	\$ 445,000	\$ 475,000	\$ 745,000	\$ 245,000	\$ 205,000	
<i>Special Revenue Funds</i>	\$ 11,807,397	\$ 15,686,667	\$ 9,608,159	\$ 8,965,907	\$ 6,350,000	\$ 5,550,000	
<i>Enterprise Funds</i>	\$ 9,447,947	\$ 12,034,800	\$ 12,747,800	\$ 13,777,800	\$ 14,255,300	\$ 14,277,800	
<i>Agency Funds</i>	\$ 450,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	
<i>Capital Project Funds</i>	\$ 130,000	\$ 1,080,000	\$ 1,108,000	\$ 1,147,520	\$ 1,188,621	\$ 1,111,366	
Infrastructure Total	\$ 23,660,344	\$ 29,396,467	\$ 24,088,959	\$ 24,786,227	\$ 22,188,921	\$ 21,294,166	
Innovation & Productivity							
<i>Consolidated General Fund</i>	\$ 2,139,500	\$ 1,035,000	\$ 777,500	\$ 727,500	\$ 452,500	\$ 452,500	
<i>Other Tax Levy</i>	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	
<i>Special Revenue</i>	\$ -	\$ 860,000	\$ 250,000	\$ -	\$ -	\$ -	
Technology & Productivity Total	\$ 2,139,500	\$ 2,045,000	\$ 1,027,500	\$ 727,500	\$ 452,500	\$ 452,500	
GRAND TOTAL	\$ 27,864,844	\$ 34,281,467	\$ 27,784,459	\$ 27,500,727	\$ 24,351,421	\$ 23,366,666	



In 2022, a majority of cash funding set aside for capital projects will be appropriated to Public Works (74.5%). The remaining (25.5%) will be allocated towards Community Services, General Government, and Public Safety.



The UG will commit a significant amount of cash funding toward Infrastructure improvement throughout the next five years.

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CASH PROJECT SCHEDULE

2023 AMENDED; 2024 BUDGET

UNIFIED GOVERNMENT OF WYANDOTTE COUNTY AND KANSAS CITY, KS



UNIFIED GOVERNMENT
2024 - 2028 Proposed Capital Improvement Program (CIP)
Capital Cash Project Summary

Fund/Department	Annual	Dept Priority	MSF	CIP	2023 Original	2023 Amended	2024	2025	2026	2027	2028	FY23-28
FND110 - City - General Finance												
			<input checked="" type="checkbox"/>	PRJ-000004 - MBWB Goal Tracking	70,000	70,000	-	-	-	-	-	70,000
		1	<input checked="" type="checkbox"/>	PRJ-000005 - Disparity Study	167,500	167,500	-	-	-	-	-	167,500
Finance Total					237,500	237,500	-	-	-	-	-	237,500
Fire												
		1		PRJ8096 - Turner Fire Station #16	600,000	600,000	-	-	-	-	-	600,000
Fire Total					600,000	600,000	-	-	-	-	-	600,000
Knowledge Office												
		3		PRJ7308 - Infrastructure Migration	75,000	75,000	75,000	75,000	75,000	-	-	300,000
		1		24078009 - E-Signature Solutions	-	-	50,000	-	-	-	-	50,000
		3		PRJ7311 - E-Citation Phase II	90,000	90,000	-	-	-	-	-	90,000
		3		PRJ-010027 - Upgrade Land Management System	-	200,000	-	-	-	-	-	200,000
Knowledge Office Total					165,000	365,000	125,000	75,000	75,000	-	-	640,000
Police												
		1		PNDG - 2145 - PDHQ Brick Refacement	-	-	200,000	-	-	-	-	200,000
		1		PRJ-000002 - PDHQ Window & Door Replacement	115,000	-	115,000	115,000	120,000	-	-	350,000
	<input checked="" type="checkbox"/>	1		PRJ8420 - Police Station Major Facility Improvements	-	-	-	-	100,000	100,000	10,000	210,000
		3		AUTO - 2560 - New World Enterprise Records	-	-	100,000	-	-	-	-	100,000
		3		PRJ-000001 - New World Shield Force Site License	181,500	181,500	-	-	-	-	-	181,500
		1		PRJ-010053 - Import All Digital Police Report Archives into New RMS	-	68,000	-	-	-	-	-	68,000
		1		PRJ7405 - Vehicle and Body-Worn Camera Program (Direct Lease)	350,000	350,000	350,000	350,000	350,000	350,000	350,000	2,100,000
Police Total					646,500	599,500	765,000	465,000	570,000	450,000	360,000	3,209,500
Public Works												
		1	<input checked="" type="checkbox"/>	PRJ-000003 - Fleet Center Resurface	240,000	240,000	240,000	-	-	-	-	480,000
		5		PRG00269 - PW Asset Mgmt Sys Integrations (Move to Operating, 2022)	-	-	50,000	50,000	50,000	50,000	50,000	250,000
	<input checked="" type="checkbox"/>	1		PRG00020 - Annual Facilities/Parking Maintenance & Repair, 2024	100,000	100,000	200,000	200,000	200,000	200,000	200,000	1,100,000
	<input checked="" type="checkbox"/>	1	<input checked="" type="checkbox"/>	PRG00237 - Capital Project Reserves	80,000	80,000	100,000	100,000	100,000	100,000	100,000	580,000
	<input checked="" type="checkbox"/>	3	<input checked="" type="checkbox"/>	PRG00249 - Annual Hardscaping/Landscaping	100,000	100,000	100,000	100,000	100,000	100,000	100,000	600,000
		3		PRJ8202 - Facilities Improvements - City	60,000	60,000	-	-	-	-	-	60,000
Public Works Total					580,000	580,000	690,000	450,000	450,000	450,000	450,000	3,070,000
Transit												
		1		08290001 - Grant Match Bus Route Improvements	40,000	40,000	40,000	40,000	40,000	40,000	-	200,000
Transit Total					40,000	40,000	40,000	40,000	40,000	40,000	-	200,000

UNIFIED GOVERNMENT
2024 - 2028 Proposed Capital Improvement Program (CIP)
Capital Cash Project Summary

Fund/Department	Annual	Dept Priority	MSF	CIP	2023 Original	2023 Amended	2024	2025	2026	2027	2028	FY23-28
Urban Planning & Land Use												
		3		PNDG - 2481 - Planning & Urban Design Office Renovation	-	-	-	75,000	75,000	-	-	150,000
Urban Planning & Land Use Total					-	-	-	75,000	75,000	-	-	150,000
FND110 - City - General Total					2,269,000	2,422,000	1,620,000	1,105,000	1,210,000	940,000	810,000	8,107,000
FND113 - Parks and Recreation												
Parks & Recreation												
		5		AUTO - 3684 - Edgerton Park Restroom	-	-	-	150,000	-	-	-	150,000
		3		AUTO - 3685 - Edgerton Park Retaining Wall Repair	-	-	-	80,000	-	-	-	80,000
		1		AUTO - 3692 - Electric Heating at WyCo Lake Park Buildings	-	-	175,000	-	-	-	-	175,000
		1	<input checked="" type="checkbox"/>	PRG00300 - Annual Shelter Repair/Maint	-	-	15,000	115,000	115,000	115,000	115,000	475,000
			<input checked="" type="checkbox"/>	PRJ-000006 - Boston Daniels Park	150,000	-	-	-	-	-	-	-
		5	<input checked="" type="checkbox"/>	PRJ-000008 - Parkwood Park Improvements	85,000	85,000	-	-	-	-	-	85,000
		5	<input checked="" type="checkbox"/>	PRJ-000009 - Pickleball Courts & Handicap Dock (WYCO Lake)	70,000	-	-	-	-	-	-	-
		5	<input checked="" type="checkbox"/>	PRJ-000010 - St. Margaret's Walking Trail	150,000	-	-	-	-	-	-	-
		3	<input checked="" type="checkbox"/>	PRJ-000011 - Neighborhood Park Improvements	150,000	-	-	-	-	-	-	-
		1		PRJ4430 - WYCO Lake Rock Wall Replacement	-	560,000	-	-	-	-	-	560,000
		3	<input checked="" type="checkbox"/>	PRG00239 - Community Center Improvements	100,000	-	-	450,000	425,000	425,000	425,000	1,725,000
Parks & Recreation Total					705,000	645,000	190,000	795,000	540,000	540,000	540,000	3,250,000
FND113 - Parks and Recreation Total					705,000	645,000	190,000	795,000	540,000	540,000	540,000	3,250,000
FND160 - County - General												
Appraiser												
		1		PRJ7302 - Street Level Imagery	-	-	-	-	200,000	-	-	200,000
Appraiser Total					-	-	-	-	200,000	-	-	200,000
District Attorney												
		1		18070006 - District Attny Software Upgrades and Integrations	-	200,000	385,000	102,500	102,500	102,500	102,500	995,000
		1		PRJ-010036 - DA Digitizing Project	-	378,000	-	-	-	-	-	378,000
District Attorney Total					-	578,000	385,000	102,500	102,500	102,500	102,500	1,373,000
Emergency Management												
		5		AUTO - 2575 - Everbridge Contact HR Database	-	-	25,000	-	-	-	-	25,000
		1		PRG00319 - Outdoor Warning Systems	40,000	40,000	40,000	40,000	40,000	40,000	40,000	240,000
		3		PRJ-000012 - Upgrade EOC Audio-Visual System	100,000	-	100,000	-	-	-	-	100,000
		3		PRJ-000013 - Bi-Directional UHF/VHF Amplifier	47,000	47,000	-	-	-	-	-	47,000
Emergency Management Total					187,000	87,000	165,000	40,000	40,000	40,000	40,000	412,000
Finance												
			<input checked="" type="checkbox"/>	PRJ-000004 - MBWB Goal Tracking	30,000	30,000	-	-	-	-	-	30,000
		1	<input checked="" type="checkbox"/>	PRJ-000005 - Disparity Study	82,500	82,500	-	-	-	-	-	82,500
Finance Total					112,500	112,500	-	-	-	-	-	112,500

UNIFIED GOVERNMENT
2024 - 2028 Proposed Capital Improvement Program (CIP)
Capital Cash Project Summary

Fund/Department	Annual	Dept Priority	MSF	CIP	2023 Original	2023 Amended	2024	2025	2026	2027	2028	FY23-28
Knowledge Office												
		1		PRJ7315 - Jail Management System (JMS)	200,000	200,000	-	-	-	-	-	200,000
Knowledge Office Total					200,000	200,000	-	-	-	-	-	200,000
Public Works												
		1	<input checked="" type="checkbox"/>	PRJ-000003 - Fleet Center Resurface	60,000	60,000	60,000	-	-	-	-	120,000
				PRJ-000014 - Loring Pavement Preservation	300,000	300,000	-	-	500,000	-	-	800,000
		1		PRJ-000015 - County Initiative for Funding Infrastructure (CIFI)	500,000	500,000	-	-	-	-	-	500,000
	<input checked="" type="checkbox"/>	1	<input checked="" type="checkbox"/>	PRG00237 - Capital Project Reserves	125,000	125,000	100,000	100,000	100,000	100,000	100,000	625,000
	<input checked="" type="checkbox"/>	3	<input checked="" type="checkbox"/>	PRG00249 - Annual Hardscaping/Landscaping	100,000	100,000	100,000	100,000	100,000	100,000	100,000	600,000
	<input checked="" type="checkbox"/>	3		PRJ8695 - Facilities Improvements-County	50,000	50,000	75,000	75,000	75,000	75,000	75,000	425,000
Public Works Total					1,135,000	1,135,000	335,000	275,000	775,000	275,000	275,000	3,070,000
Sheriff												
		1		AUTO - 2556 - Jail Intake Remodel	-	-	300,000	200,000	-	-	-	500,000
		3		PNDG - 2461 - Operations Sworn Staff Workspace	-	-	-	-	85,000	-	-	85,000
Sheriff Total					-	-	300,000	200,000	85,000	-	-	585,000
Strategic Communications												
		1		AUTO - 3694 - Broadcast System Replacement	-	-	50,000	250,000	-	-	-	300,000
Strategic Communications Total					-	-	50,000	250,000	-	-	-	300,000
FND160 - County - General Total					1,634,500	2,112,500	1,235,000	867,500	1,202,500	417,500	417,500	6,252,500
FND171 - Developmental Disability												
Human Services												
				AUTO - 3700 - Implementation of CMS	-	-	150,000	-	-	-	-	150,000
Human Services Total					-	-	150,000	-	-	-	-	150,000
FND171 - Developmental Disability Total					-	-	150,000	-	-	-	-	150,000
FND172 - County - Health Department												
Health												
				PRJ8720 - Health Dept Facility Improvements	700,000	50,000	50,000	-	-	-	-	100,000
Health Total					700,000	50,000	50,000	-	-	-	-	100,000
FND172 - County - Health Department Total					700,000	50,000	50,000	-	-	-	-	100,000
FND206 - Register of Deeds Tech Fund												
Register of Deeds												
		1		AUTO - 3665 - Data Migration II	-	-	-	250,000	-	-	-	250,000
Register of Deeds Total					-	-	-	250,000	-	-	-	250,000
FND206 - Register of Deeds Tech Fund Total					-	-	-	250,000	-	-	-	250,000

UNIFIED GOVERNMENT
2024 - 2028 Proposed Capital Improvement Program (CIP)
Capital Cash Project Summary

Fund/Department	Annual	Dept Priority	MSF	CIP	2023 Original	2023 Amended	2024	2025	2026	2027	2028	FY23-28
FND212 - Dedicated Sales Tax												
Fire												
	<input checked="" type="checkbox"/>	1		PRG00315 - Fire Station Facility Improvements	200,000	200,000	200,000	200,000	200,000	200,000	200,000	1,200,000
		1		PRJ8095 - Fire Stations Generator Project	120,000	-	-	128,000	132,000	135,000	135,000	530,000
Fire Total					320,000	200,000	200,000	328,000	332,000	335,000	335,000	1,730,000
Parks & Recreation												
		1	<input checked="" type="checkbox"/>	PRG00300 - Annual Shelter Repair/Maint	115,000	115,000	-	-	-	-	-	115,000
		3		PRG00321 - Replace Playground Equipment	-	-	125,000	125,000	125,000	125,000	125,000	625,000
		3	<input checked="" type="checkbox"/>	PRG00239 - Community Center Improvements	100,000	100,000	125,000	125,000	125,000	125,000	125,000	725,000
Parks & Recreation Total					215,000	215,000	250,000	250,000	250,000	250,000	250,000	1,465,000
Police												
		1		AUTO - 3667 - Digital Archive of Microfiche, Microfilm, and Cards	-	-	710,000	-	-	-	-	710,000
Police Total					-	-	710,000	-	-	-	-	710,000
Public Works												
	<input checked="" type="checkbox"/>	1	<input checked="" type="checkbox"/>	PRG00011 - Annual Pavement Preservation Program, 2024	3,100,000	3,100,000	3,875,000	3,875,000	3,875,000	3,875,000	3,875,000	22,475,000
	<input checked="" type="checkbox"/>	1		PRG00258 - Annual Neighborhood ADA Pedestrian Handicapped Repairs, 2024	200,000	200,000	200,000	200,000	200,000	200,000	-	1,000,000
	<input checked="" type="checkbox"/>	3		PRG00259 - Neigh Curb/Sidewalk Repair	125,000	125,000	500,000	500,000	500,000	500,000	500,000	2,625,000
	<input checked="" type="checkbox"/>	1		PRG00260 - Emergency Street Repairs	500,000	500,000	500,000	500,000	500,000	500,000	500,000	3,000,000
	<input checked="" type="checkbox"/>	3		PRG00272 - Sidewalk Gap Program	200,000	200,000	200,000	200,000	200,000	200,000	200,000	1,200,000
Public Works Total					4,125,000	4,125,000	5,275,000	5,275,000	5,275,000	5,275,000	5,075,000	30,300,000
FND212 - Dedicated Sales Tax Total					4,660,000	4,540,000	6,435,000	5,853,000	5,857,000	5,860,000	5,660,000	34,205,000
FND220 - Special Street & Hiway-City												
Public Works												
	<input checked="" type="checkbox"/>	1	<input checked="" type="checkbox"/>	PRG00011 - Annual Pavement Preservation Program, 2024	1,070,000	1,070,000	1,500,000	-	-	-	-	2,570,000
	<input checked="" type="checkbox"/>	1		PRG00262 - Annual Neighborhood Street Repair, 2022	100,000	100,000	100,000	100,000	100,000	100,000	100,000	600,000
Public Works Total					1,170,000	1,170,000	1,600,000	100,000	100,000	100,000	100,000	3,170,000
FND220 - Special Street & Hiway-City Total					1,170,000	1,170,000	1,600,000	100,000	100,000	100,000	100,000	3,170,000

UNIFIED GOVERNMENT
2024 - 2028 Proposed Capital Improvement Program (CIP)
Capital Cash Project Summary

Fund/Department	Annual	Dept Priority	MSF	CIP	2023 Original	2023 Amended	2024	2025	2026	2027	2028	FY23-28
FND221 - Special Parks and Recreation												
Parks & Recreation												
		1		AUTO - 3677 - Clopper Field Reconstruction	-	-	50,000	250,000	250,000	-	-	550,000
		1		AUTO - 3696 - Parks Asset Management System	-	-	150,000	-	-	-	-	150,000
		1	☒	PRG00300 - Annual Shelter Repair/Maint	-	-	100,000	-	-	-	-	100,000
		5	☒	PRJ-000009 - Pickleball Courts & Handicap Dock (WYCO Lake)	-	70,000	-	-	-	-	-	70,000
		5	☒	PRJ-000010 - St. Margaret's Walking Trail	-	150,000	-	-	-	-	-	150,000
		3	☒	PRJ-000011 - Neighborhood Park Improvements	-	-	250,000	250,000	250,000	250,000	250,000	1,250,000
		3	☒	PRG00239 - Community Center Improvements	-	100,000	-	-	-	-	-	100,000
Parks & Recreation Total					-	320,000	550,000	500,000	500,000	250,000	250,000	2,370,000
FND221 - Special Parks and Recreation Total					-	320,000	550,000	500,000	500,000	250,000	250,000	2,370,000
FND223 - Tourism & Convention Prom												
Economic Development												
		3		PRJ9261 - Rock Island River Bridge	-	853,000	-	-	-	-	-	853,000
Economic Development Total					-	853,000	-	-	-	-	-	853,000
Emergency Management												
		3		PRJ7407 - Camera Security System for Azura Amphitheater	-	-	150,000	-	-	-	-	150,000
Emergency Management Total					-	-	150,000	-	-	-	-	150,000
Parks & Recreation												
		1		AUTO - 3719 - Korean/Vietnam Veteran War Memorial	-	-	75,000	-	-	-	-	75,000
	☒	5		PRG00279 - Trail Network Dev Prog	100,000	100,000	100,000	100,000	100,000	100,000	-	500,000
		3		PRJ-000016 - Greenhouse/Beautification Pilot	200,000	200,000	-	-	-	-	-	200,000
		3		PRJ-000017 - Kaw Point Boat Ramp Renovation	150,000	150,000	-	-	-	-	-	150,000
		3		PRJ4406 - Davis Hall Renovations	-	-	-	350,000	-	-	-	350,000
Parks & Recreation Total					450,000	450,000	175,000	450,000	100,000	100,000	-	1,275,000
Public Works												
		1		AUTO - 3679 - RIB Utility Connections	-	-	350,000	-	-	-	-	350,000
		1		AUTO - 3682 - RIB Access Ramp/ Trail Connections	-	-	1,700,000	-	-	-	-	1,700,000
		1		PRJ-010054 - Memorial Hall World Cup upgrades	-	100,000	700,000	300,000	-	-	-	1,100,000
	☒	1		PRJ8210 - Memorial Hall Facility Improvements	50,000	50,000	50,000	50,000	50,000	50,000	50,000	300,000
Public Works Total					50,000	150,000	2,800,000	350,000	50,000	50,000	50,000	3,450,000
FND223 - Tourism & Convention Prom Total					500,000	1,453,000	3,125,000	800,000	150,000	150,000	50,000	5,728,000
FND225 - Community Development Grants												
Community Development												
		3		PRJ4035 - NRSA Improvements (City Park)	-	70,910	-	-	-	-	-	70,910
Community Development Total					-	70,910	-	-	-	-	-	70,910

UNIFIED GOVERNMENT
2024 - 2028 Proposed Capital Improvement Program (CIP)
Capital Cash Project Summary

Fund/Department	Annual	Dept Priority	MSF	CIP	2023 Original	2023 Amended	2024	2025	2026	2027	2028	FY23-28
Parks & Recreation												
			<input checked="" type="checkbox"/>	PRJ-000006 - Boston Daniels Park	268,173	830,000	-	-	-	-	-	830,000
		5	<input checked="" type="checkbox"/>	PRJ-000008 - Parkwood Park Improvements	250,000	-	-	-	-	-	-	-
				PRJ4038 - NRSA Improvements (Clifton Park)	-	481,820	-	-	-	-	-	481,820
Parks & Recreation Total					518,173	1,311,820	-	-	-	-	-	1,311,820
FND225 - Community Development Grants Total					518,173	1,382,730	-	-	-	-	-	1,382,730
FND266 - Other Grants												
Parks & Recreation												
		1		AUTO - 3693 - Parkwood Pool Improvements	-	150,000	-	-	-	-	-	150,000
		1		AUTO - 3695 - Klammer Park & Quindaro Park Tennis Courts	-	160,000	-	-	-	-	-	160,000
				PNDG - 3716 - Klammer Park Trail	-	-	400,000	-	-	-	-	400,000
		1		PNDG-3715 - Park Improvements	-	-	1,000,000	-	-	-	-	1,000,000
		1		PRJ2077 - Wyandotte County Parks Trail	-	700,000	-	-	-	-	-	700,000
		1		PRJ2078 - Pierson Park Trail	-	700,000	-	-	-	-	-	700,000
Parks & Recreation Total					-	1,710,000	1,400,000	-	-	-	-	3,110,000
Public Works												
		1		AUTO - 3721 - FEMA CTP-TA Stormwater Studies	-	-	120,000	-	-	-	-	120,000
		1		AUTO - 3722 - FEMA CTP-TA BLE Studies	-	-	425,000	-	-	-	-	425,000
		1		AUTO - 3723 - USACE-PSA Armourdale-Muncie Bluffs Watershed Studies	-	-	860,000	-	-	-	-	860,000
		3		PNDG - 2483 - UG Levee Trail Armourdale Improvements	-	-	800,000	-	-	-	-	800,000
		1		PRJ5062 - Wyandotte High Lombardy Drive	-	-	500,000	500,000	2,365,907	-	-	3,365,907
		1		PRJ5063 - Eighth Street Park Stormwater Management	-	1,856,667	1,856,667	2,488,159	-	-	-	6,201,493
		1		PRJ5067 - Jersey Creek Naturalization	100,000	-	-	400,000	500,000	500,000	-	1,400,000
Public Works Total					100,000	1,856,667	4,561,667	3,388,159	2,865,907	500,000	-	13,172,400
FND266 - Other Grants Total					100,000	3,566,667	5,961,667	3,388,159	2,865,907	500,000	-	16,282,400
FND560 - Sewer System												
Public Works												
	<input checked="" type="checkbox"/>	1		PRG00211 - Annual Sewer Emergency System Repairs	364,500	364,500	383,000	402,000	425,000	445,000	465,000	2,484,500
		1		PRG00226 - Annual Pump Station Repair & Replacement	1,588,000	1,588,000	1,768,000	1,950,000	2,150,000	2,250,000	2,350,000	12,056,000
	<input checked="" type="checkbox"/>	1		PRG00227 - Annual Sanitary Sewer Rehab	1,417,000	1,417,000	1,588,000	1,950,000	1,950,000	2,050,000	2,100,000	11,055,000
	<input checked="" type="checkbox"/>	1		PRG00230 - Annual Treatment Plant Repairs	1,670,000	1,670,000	1,850,000	2,000,000	2,250,000	2,450,000	2,350,000	12,570,000
	<input checked="" type="checkbox"/>	3		PRG00233 - Annual Sanitary Sewer System Capacity Upgrades, 2024	230,000	230,000	240,000	250,000	260,000	270,000	280,000	1,530,000
	<input checked="" type="checkbox"/>	1		PRG00313 - City-Wide CSO Management	1,018,000	1,018,000	1,018,000	1,018,000	1,025,000	1,025,000	1,025,000	6,129,000
	<input checked="" type="checkbox"/>	1		PRG00314 - Annual Stream Crossing Repairs	770,000	770,000	810,000	850,000	890,000	937,500	980,000	5,237,500
Public Works Total					7,057,500	7,057,500	7,657,000	8,420,000	8,950,000	9,427,500	9,550,000	51,062,000
FND560 - Sewer System Total					7,057,500	7,057,500	7,657,000	8,420,000	8,950,000	9,427,500	9,550,000	51,062,000

UNIFIED GOVERNMENT
2024 - 2028 Proposed Capital Improvement Program (CIP)
Capital Cash Project Summary

Fund/Department	Annual	Dept Priority	MSF	CIP	2023 Original	2023 Amended	2024	2025	2026	2027	2028	FY23-28
FND562 - Public Levee												
Parks & Recreation												
	<input checked="" type="checkbox"/>	3		PRG00253 - Kaw Point River Front Park	10,000	10,447	10,000	10,000	10,000	10,000	10,000	60,447
Parks & Recreation Total					10,000	10,447	10,000	10,000	10,000	10,000	10,000	60,447
FND562 - Public Levee Total					10,000	10,447	10,000	10,000	10,000	10,000	10,000	60,447
FND563 - Stormwater Enterprise												
Public Works												
		3		AUTO - 2557 - Stormwater Future Planning Investment	-	-	-	-	500,000	500,000	500,000	1,500,000
		1		AUTO - 2558 - Stormwater Asset Management Investment	-	-	200,000	200,000	200,000	200,000	200,000	1,000,000
	<input checked="" type="checkbox"/>	1		PRG00221 - Annual Hillside Deterioration Program	100,000	100,000	100,000	100,000	100,000	100,000	-	500,000
	<input checked="" type="checkbox"/>	3		PRG00238 - Cash Resv Debt Mgmt Major Cap	50,000	50,000	250,000	250,000	250,000	250,000	250,000	1,300,000
	<input checked="" type="checkbox"/>	1		PRG00273 - Storm Sewer Repairs/Replacement	1,300,000	1,300,000	2,917,800	2,917,800	2,917,800	2,917,800	2,917,800	15,889,000
	<input checked="" type="checkbox"/>	1		PRG00275 - Stormwater Environ Compliance	400,000	400,000	400,000	400,000	400,000	400,000	400,000	2,400,000
	<input checked="" type="checkbox"/>	3		PRG00276 - Stormwater Prelim Eng Studies	100,000	100,000	100,000	100,000	100,000	100,000	100,000	600,000
	<input checked="" type="checkbox"/>	1		PRG00280 - Turkey Ck Flood Control Project	150,000	150,000	150,000	150,000	150,000	150,000	150,000	900,000
Public Works Total					2,100,000	2,100,000	4,117,800	4,117,800	4,617,800	4,617,800	4,517,800	24,089,000
FND563 - Stormwater Enterprise Total					2,100,000	2,100,000	4,117,800	4,117,800	4,617,800	4,617,800	4,517,800	24,089,000
FND565 - Sunflower Hills Golf Fund												
Parks & Recreation												
		3		PRG00322 - Course Improvements	60,000	60,000	200,000	200,000	200,000	200,000	200,000	1,060,000
				PRJ-000019 - Irrigation Pump Repair	150,000	170,000	-	-	-	-	-	170,000
				PRJ-010048 - Sunflower Hills Clubhouse Replacement	-	50,000	50,000	-	-	-	-	100,000
Parks & Recreation Total					210,000	280,000	250,000	200,000	200,000	200,000	200,000	1,330,000
FND565 - Sunflower Hills Golf Fund Total					210,000	280,000	250,000	200,000	200,000	200,000	200,000	1,330,000
FND701 - Environment Trust												
Public Works												
		1		PRG00212 - Annl Maint/Monitor-Garland	150,000	150,000	150,000	150,000	150,000	150,000	150,000	900,000
		1		PRJ-000020 - Garland Park Remediation	300,000	300,000	-	-	-	-	-	300,000
Public Works Total					450,000	450,000	150,000	150,000	150,000	150,000	150,000	1,200,000
FND701 - Environment Trust Total					450,000	450,000	150,000	150,000	150,000	150,000	150,000	1,200,000
FND971 - City Project Fund												
Public Works												
	<input checked="" type="checkbox"/>	1	<input checked="" type="checkbox"/>	PRG00011 - Annual Pavement Preservation Program, 2024	-	-	950,000	988,000	1,027,520	1,068,621	1,111,366	5,145,506
Public Works Total					-	-	950,000	988,000	1,027,520	1,068,621	1,111,366	5,145,506
FND971 - City Project Fund Total					-	-	950,000	988,000	1,027,520	1,068,621	1,111,366	5,145,506

UNIFIED GOVERNMENT
2024 - 2028 Proposed Capital Improvement Program (CIP)
Capital Cash Project Summary

Fund/Department	Annual	Dept Priority	MSF	CIP	2023 Original	2023 Amended	2024	2025	2026	2027	2028	FY23-28
FND991 - Non-Debt Internal Improvement												
Public Works												
				PRG00088 - Fairfax Industrial Area TDD	130,000	130,000	130,000	120,000	120,000	120,000	-	620,000
Public Works Total					130,000	130,000	130,000	120,000	120,000	120,000	-	620,000
FND991 - Non-Debt Internal Improvement Total					130,000	130,000	130,000	120,000	120,000	120,000	-	620,000
Capital Cash Project Summary Total					22,214,173	27,689,844	34,181,467	27,664,459	27,500,727	24,351,421	23,366,666	164,754,583

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DEBT PROJECTS

2023 AMENDED; 2024 BUDGET

UNIFIED GOVERNMENT OF WYANDOTTE COUNTY AND KANSAS CITY, KS



Capital Debt Policy:

Each year, the Unified Government (UG) reviews, prepares and adopts a multi-year capital plan. Capital such as infrastructure, technology, and major equipment are fundamental necessities required to provide water, sewer, transportation, sanitation, and other public services. In a community, the needs often overwhelm the resources to obtain those needs, and a capital plan is essential to strategically allocate those resources. Capital planning involves prioritizing, establishing project scope and cost, identifying revenue sources, and projecting what additional impact the project will have on future operating and maintenance costs.

Authority

The UG adopts a five (5) year capital plan, referred to as the 5-year Capital Improvement Program or CIP. The amounts in each fiscal year are approved by the Commission through the budget process and give authority to spend those amounts in those years. An additional authorization is required to issue debt for the projects included in the debt section of the CIP. This authorization specifies both the total amount of the project and a description limiting the types of expenditures for which the proceeds from debt financing can be used.

In the past, these authorizations were approved individually through resolutions. In more recent years, all authorizations were amalgamated into a single comprehensive Debt Authorization report. This change was intended to simplify and streamline the authorization process. Authorizations may still be approved separately outside of this process when necessary. The Debt Authorization report consists of all active debt projects, defined as those approved within the CIP and remain in progress in terms of construction and payment of project costs. This definition extends to projects that have concluded construction and payments but necessitate the conversion of temporary note financing to permanent bond financing to complete the debt settlement. The report outlines the scope & location of each debt project and authorizes the total amount of debt financing approved for each. The total amount of debt financing is determined by current and historical CIPs. It is essential to note that the debt authority will not exceed the total budget authority unless reductions occur in a future CIP. In such cases, an action isn't typically taken to formally reduce debt authority, but debt issuance will not exceed the approved budgeted amounts.

SAMPLE 5-YEAR CAPITAL MAINTENANCE AND IMPROVEMENTS PROGRAM							
Project	Prior Year Amended Budget	Year 1 Original Budget	Year 2	Year 3	Year 4	Year 5	TOTAL
Sample 1	\$0	\$100,000	\$300,000	\$0	\$0	\$0	\$400,000
Sample 2	\$100,000	\$250,000	\$500,000	\$0	\$0	\$0	\$750,000
Sample 3	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
Sample 4	\$0	\$200,000	\$300,000	\$400,000	\$500,000	\$600,000	\$2,000,000

Sample Project 1

Authorized Amount: \$400,000.00

Prior Authorizing Resolution: NONE.

Statutory Authority: Charter Ordinance CO-03-09

Project Description:

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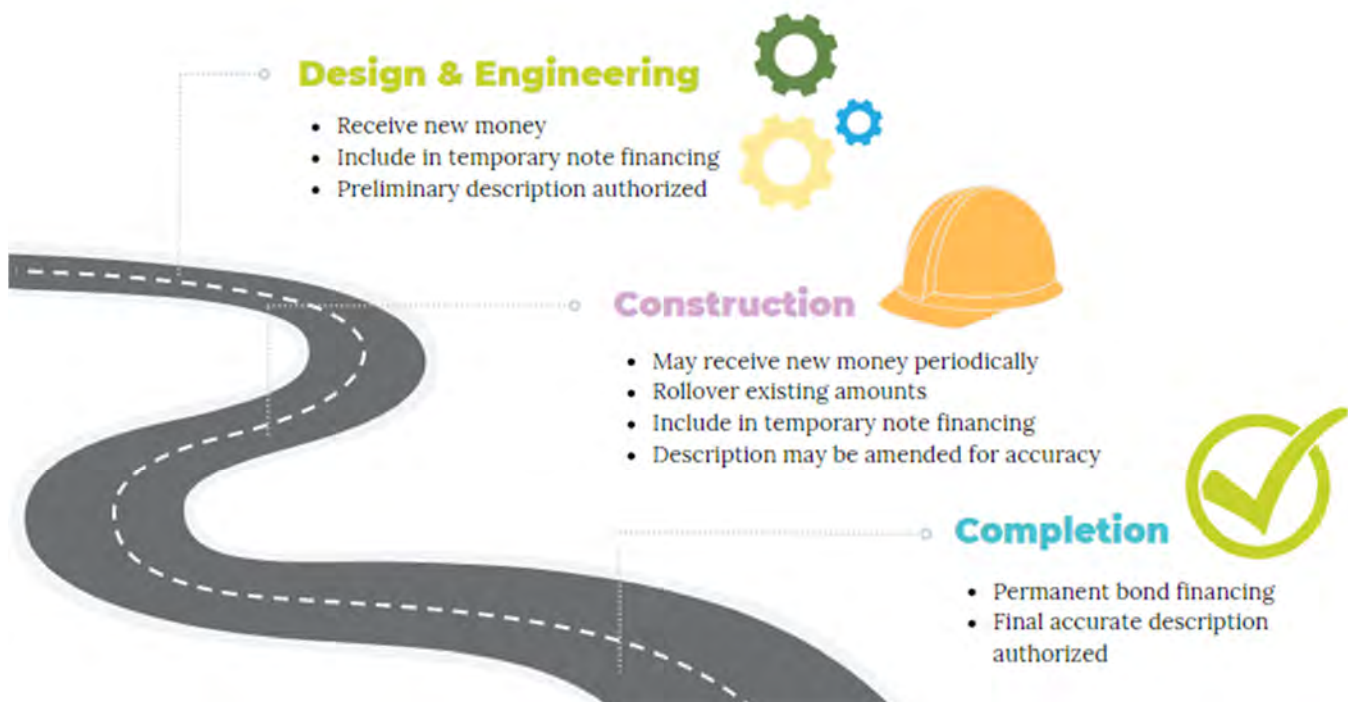
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Additional authorizations by the commission are required to complete the debt financing process, including approval of the sale resolution. This resolution will list all projects eligible for debt financing and the amount of unissued budget authority for each. This establishes a maximum capped amount of debt financing for these projects for the upcoming financing. This amount typically significantly exceeds the anticipated issuance. This is because debt financing lags behind the CIP, in order to align the timing of debt with the timing of project spend. The benefits of this approach include 1) decreased financing costs, 2) reduced scrutiny of over issuance of debt, and 3) reduced chance of arbitrage.

The final authorization by the commission is the acceptance of the results of sale of the temporary notes and bonds. For similar reasons to those mentioned above, specific language is incorporated into the temporary note resolutions, which enables the reallocation of temporary note funds across projects within a common series. This approach minimizes the extent of temporary note issuance for projects with a less certain timing by reallocating funds from projects with underutilized balances. This is a departure from the previous practice of issuing larger temporary note amounts to account for potential spending on all fronts.

Project Roadmap

A project will first be submitted during the CIP process. A common misconception is that once a project is approved in a CIP, then it is included in a debt series and the debt repayment starts shortly thereafter. This is often not the case. The CIP gives the budget authority to enter into contracts and to bid for services. Funds may be encumbered but actual payment of invoices may not occur until some time later. The debt strategy employed by the UG is to strive to match debt financing with project spend. To prevent overissuing for projects, a review is conducted and only the amounts expected to be spent within the 12-15 months are included in the debt issuance. The financing method involves initially issuing 1- year temporary note financing during the preliminary design, engineering and construction phases. If a project is ongoing by the time the initial 1-year temporary municipal note comes due, the amounts are rolled into a subsequent temporary note. This rolling of temporary note proceeds is limited to a maximum of 4 years at which point in time the proceeds either need to be permanently financed with bonds or paid off with cash from unused proceeds. Upon determining the final project cost at completion, the temporary note financing is converted into permanent bond financing. It is at this time that the impact of the debt repayments are realized.



There are quite a few common exceptions to the typical debt lifecycle of a project. Larger projects may have a phase completed and partially bonded, while new money attributable to a subsequent phase is outstanding in a temporary note until its completion. Projects could experience delays following the design phase if it is determined that the funding initially allocated for the projected project scope is inadequate. If a project doesn't have the approved amount of budget issued, it does not lose the budgeted amount that was not issued, rather, it can be issued in a subsequent financing. If a project exceeds its budget or surpasses the allocated debt amount within the year, the department has the option to use its operational budget to cover the project's immediate costs. They can then seek reimbursement from the approved debt proceeds, up to the authorized amount.

Debt Financing

The Debt Policy of the UG and the type of revenue backing determines the financing instrument and the structure.

Issuing jurisdiction. The UG can issue bonds as either the city or the county. County bonds must be used for projects that benefit the entire county, where city bonds contain only projects that benefit the city of Kansas City, Kansas. The UG also has debt issued by the Public Building Commission (PBC) of the Unified Government. This debt typically involves an agreement between the PBC and the county.

Instrument. The two most common instruments employed by the UG are 1-year temporary notes, used during the initial phases of a project and 20-year bonds, which permanently finance amounts once final project costs are determined. Other instruments with varying terms may also be used.

General Obligation Bonds. Typical CIP projects are permanently financed with general obligation bonds backed by ad valorem taxes which may be levied without limitation as to rate or amount upon all the taxable tangible property, real and personal, within the territorial limits of the issuing jurisdiction, excluding any unincorporated areas. The full faith, credit and resources of the issuer are irrevocably pledged for the prompt payment of principal and interest on the bonds as they become due. Because of this pledge, general obligation bonds are highly sought after and result in a reduced interest cost.

Enterprise Funds. Many of the outstanding general obligation bond issues include projects which have dedicated revenue sources. These projects (sanitary sewer, stormwater, golf-course, public levee, tax-increment financing districts, etc.) have their portion of debt service covered by a transfer from the applicable enterprise fund. These projects benefit from a reduced interest rate obtained from being included in a general obligation issue, because the risk of the revenue source being insufficient to meet debt service needs is mitigated by the general obligation pledge.

Revenue Bonds. Bonds issued where the security for the bonds is the revenue generated by the projects which are being financed. Types of revenue could include fees assessed for a service, additional taxes or assessments from a special taxing district, or a pledge of incremental revenues generated by the development of an area.

Structure. The term of the bond, the debt service pattern, the redemption features, credit enhancement, and whether to capitalize interest are all decisions that affect the structure of the debt.

Term. The term of the bond is determined by what projects are included in the issue, each project's estimated useful life, and the average maturity. A capital project is one of such magnitude that its estimated life is often decades. To be fair and equitable it is important that each taxpayer that benefits from the improvement helps to pay for the improvement. It would not make sense to have today's taxpayers be overly burdened by having to pay for the entire asset, from which future generations are going to benefit, nor would it be prudent to shift the burden into the future, past the estimated useful life of the asset.

Debt Service Pattern. Debt service can be structured as equal payments throughout the life of the bond, or equal principal amortization, or can be weighted toward the front or rear of the bond.

Optional redemption features. Use of optional redemption features give the Unified Government the flexibility to be able to make fiscal decisions that reflect the market conditions and or needs of the government.

Credit Enhancement. Credit enhancements can be included, with additional risk and/or additional cost, to help mitigate the perceived risk of an issue. The use of variable rate debt over fixed-rate debt are also factors to consider, all of which are managed by the Unified Government's Debt Policy.

Capitalized Interest. For projects that have a dedicated revenue stream pledged to cover the debt service, interest payments during the construction period of the project may be rolled into the bond issue to provide financing during that time.

Purposes. To reduce costs of issuance and achieve a marketable amount, many projects of various types are combined into a single issue. A single temporary note or bond issue may contain 50 different projects. The proceeds of the municipal temporary notes and general obligation bonds are used for the purpose of paying (i) a portion of the cost of various street, bridge, utility, public parking, and other public projects; (ii) capitalized interest (if applicable); and (iii) the costs associated with the issuance. For specific series, please refer each Series' Official Statement.

Tax Status. Most of the projects the UG issues debt for are eligible to be included in tax-exempt financing which reduces the cost to the UG. Tax-exempt issues have lower interest costs than taxable issues but require ongoing oversight to ensure that the proceeds are only being used for allowable expenditures. A good example are public buildings. If a public building is benefited by proceeds for a capital project, such as a remodel, or a roof replacement, then for the duration that the bond that financed the project is outstanding, the public building must be monitored for compliance with the tax-exempt restrictions, i.e., no private use of the building can occur. Also referenced for each project is the State statute that gives the authority to issue debt for capital purposes, as well as a reference to any previous authorizing resolution or ordinance.

Debt Limits

The Unified Government of Wyandotte County/Kansas City, Kansas is authorized to issue indebtedness as a city of the first class and as a county. When issuing general obligation debt under its authority as a county, all areas within Wyandotte County provide the general obligation pledge for that debt. When issuing general obligation debt under its authority as a city, only the area within the incorporated boundaries of the City of Kansas City (the "City") is subject to taxation for that debt. The total outstanding general obligation indebtedness of the Unified Government is shown in the table below.

OUTSTANDING GENERAL OBLIGATION DEBT AS OF MARCH 16, 2023					
Capital Type	Non-Exempt	Storm or Sanitary Sewer <small>K.S.A. 10-309</small>	TIF <small>K.S.A. 12-1770</small>	Judgments or Settlements <small>K.S.A. 75-6113</small>	Total
Debt Applicable to Kansas City, Kansas					
<i>Bonds</i>	\$ 250,791,929	\$ 146,036,165	\$ 16,656,906	\$ 11,630,000	\$ 425,115,000
<i>Notes</i>	\$ 18,640,000	\$ 26,025,000	\$ -	\$ -	\$ 44,665,000
Total City Bonds/Notes	\$ 269,431,929	\$ 172,061,165	\$ 16,656,906	\$ 11,630,000	\$ 469,780,000
Debt Applicable to Wyandotte County, Kansas					
<i>Bonds</i>	\$ 8,710,000	\$ -	\$ -	\$ -	\$ 8,710,000
<i>Notes</i>	\$ 6,480,000	\$ -	\$ -	\$ -	\$ 6,480,000
Total County Bonds/Notes	\$ 15,190,000	\$ -	\$ -	\$ -	\$ 15,190,000
GRAND TOTAL					
	\$ 284,621,929	\$ 172,061,165	\$ 16,656,906	\$ 11,630,000	\$ 484,970,000

The following schedules present the available debt margin computations based on the 2022/23 equalized assessed tangible valuation, outstanding debt, and debt service funds as of March 16, 2023. The exceptions to the statutory limitations on bonded indebtedness include sanitary sewers or storm sewers or drains (K.S.A. 12-345(e)), certain tax

increment financing redevelopment districts (K.S.A. 12 1770), judgments (K.S.A. 75 6113), streets outside of cities (K.S.A. 68-729) and for several other specific purposes.

Debt Limit Calculation		
Outstanding TIF Debt	\$	16,656,906
Less: 3% of 2022/23 Total Assessed Tangible Valuation of the City	\$	(49,706,945)
Outstanding TIF Debt Subject to Debt Limit	\$	-
2022/2023 Total Equalized Assessed Tangible Valuation of the County	\$	1,865,738,517
Debt Limit Ratio		30%
Debt Limit	\$	559,721,555
Outstanding G.O. Debt Subject to Debt Limit	\$	(284,621,929)
Outstanding TIF Debt Subject to Debt Limit	\$	-
Debt Authority Remaining March 16, 2023	\$	275,099,626

Bond Ratings

The creditworthiness of the Unified Government of Wyandotte County/Kansas City, Kansas is an essential aspect of its financial strategy, impacting the cost and accessibility of borrowing for crucial capital projects. Bond ratings, assigned by reputable credit rating agencies, provide a comprehensive evaluation of the government's ability to meet its debt obligations and serve as a reliable indicator for investors and stakeholders.

City General Obligation (GO) Bonds:

- **Moody's Rating: A1**
- **S&P Rating: AA Stable outlook**

The City of Kansas City, Kansas issues General Obligation (GO) bonds to support essential projects within its incorporated boundaries. These bonds are evaluated by credit rating agencies based on various factors such as the local economy, revenue streams, debt structure, and management practices. The assigned bond rating for City GO bonds underscores the city's financial strength and capacity to fulfill debt obligations tied to specific projects benefiting the city and its residents.

County General Obligation (GO) Bonds:

- **Moody's Rating: A1**
- **S&P Rating: AA Stable outlook**

Wyandotte County, as a governing entity, issues General Obligation (GO) bonds, with the entire county contributing to the general obligation pledge. Credit rating agencies assess the economic stability, tax base, financial management, and other relevant factors to assign a bond rating for County GO bonds. This rating signifies the county's ability to honor debt obligations, with the combined backing of its localities.

Municipal Temporary Notes:

- **Moody's Rating: MIG 1**
- **S&P Rating: SP-1+**

The Unified Government utilizes Municipal Temporary Notes to secure short-term financing for immediate funding needs related to various projects outlined in the Capital Improvement Program. The evaluation of Municipal Temporary Notes considers short-term financial viability, cash flow, and the specific terms and purpose of the temporary financing.

Public Building Commission Revenue Bonds:

- **Moody's Rating: A1**
- **S&P Rating: AA Stable outlook**

The Public Building Commission of the Unified Government issues debt in order to finance improvements to county buildings. Projects financed by the Public Building Commission (PBC) operate under a lease-leaseback structure established between the Unified Government (UG) and the PBC. This structure enables the PBC to leverage its market entry capabilities to finance county building projects that would typically be beyond the financial reach of the UG. Typically, PBC-funded projects are sustained through lease payments made by either the county or city, ensuring a viable financial mechanism to support these crucial initiatives.

The bond ratings assigned by credit rating agencies serve as an essential tool for investors and stakeholders to gauge the credit risk associated with the government's debt issuances. These ratings impact the interest rates at which the government can borrow funds, ultimately influencing the cost of financing for critical infrastructure projects.

The Unified Government is committed to maintaining strong financial management practices and transparent reporting, aiming to sustain and enhance its bond ratings over time. These ratings affirm the government's dedication to prudent fiscal management and its ability to effectively manage debt to support the long-term growth and development of the community.

Capital Debt Overview

Five Year Capital Debt Projects: by Funding Source

UG Debt is divided into 6 primary categories. City Debt, County Debt, Sewer System Utility debt, Storm Water Utility Debt, Electric Utility Debt and State Revolving Loan Funds. These debt sections describe the funding source of the associated debt and the annual debt service payments by fund.

A note about Debt Forecasting: The schedules in this section are the debt repayments of the bonds issued through 2023 and not forecasts. Projects with (1) budgets approved in the CIP but not issued or (2) are included in a temporary note are not reflected in the schedules below. The CIP process involves forecasting debt affordability by considering the differences in the budget approval vs. the timing of debt issuance, as dictated by the schedule and timing of each of the projects to determine when the impact of debt repayments will occur.

City. City Debt is primarily funded through dedicated revenues deposited into the City Bond and Interest fund. This debt is further divided into Streets, Bridges, Traffic Engineering, Facilities, Parks & Recreation, and Community Projects. TIF projects supported by general obligation (GO) backing receive revenue commitments from the designated district, comprising incremental property, sales, and/or use tax revenues to cover debt service. In situations where these revenues fall short, the City Bond & Interest fund revenues bridge the gap. Consequently, these funds are earmarked within the City Bond & Interest fund, but are accounted for in separate subfunds. Although Public Building Commission Revenue Bonds are generally used to finance county projects, the UG Medical Clinic repayment was split between the City and County Bond & Interest funds. Administratively, the UG has set a \$15M debt level target for the UG to allow for a gradual transition to allow greater funding of cash projects and reduce the reliance on a dedicated mill rate to the City Bond and Interest Fund. The allocation for City Debt is \$17M for 2024.

County. County Debt is primarily funded through dedicated revenues deposited into the County Bond and Interest fund. The County utilizes Public Building Commission Revenue bonds as a financial instrument to fund public building projects that would otherwise be constrained by a \$300,000 limit. This financing method considers the value of the improvement being undertaken and involves a lease-leaseback arrangement between the County and the Public Building Commission. The earmarked allocation for County General Obligation (GO) and Public Building Commission (PBC) Debt for the year 2024 amounts to \$2M.

City B&I payments by Year

GO, PBC, GO backed TIF

	Principal	P&I
2023	22,923,594.82	32,327,296.26
2024	23,633,078.11	33,825,022.96
2025	24,930,648.34	33,696,083.30
2026	25,033,268.49	32,795,846.02
2027	25,356,248.14	32,158,505.30
2028	23,346,603.77	29,048,660.07
2029	22,912,802.43	27,723,124.25
2030	20,809,095.33	24,775,932.48
2031	14,090,299.04	17,270,401.63
2032	12,589,533.16	15,275,677.70
2033	10,815,356.50	13,068,962.57
2034	10,418,959.50	12,348,237.89
2035	10,087,500.00	11,691,003.75
2036	9,395,000.00	10,695,022.50
2037	8,582,500.00	9,599,043.74
2038	7,432,500.00	8,181,918.76
2039	6,120,000.00	6,653,206.24
2040	5,160,000.00	5,522,818.76
2041	3,400,000.00	3,620,687.50
2042	1,885,000.00	2,003,256.25
2043	1,185,000.00	1,233,881.25

County B&I Debt Service by Year

GO, PBC

	Principal	P&I
2023	3,549,048.50	5,215,268.42
2024	3,663,958.00	5,202,170.76
2025	3,800,767.50	5,208,915.68
2026	3,834,276.00	5,111,378.46
2027	3,896,300.00	5,036,112.68
2028	4,035,173.50	5,037,688.78
2029	3,250,561.50	4,110,252.88
2030	2,390,000.00	3,155,837.54
2031	2,455,000.00	3,153,293.78
2032	2,525,000.00	3,151,568.78
2033	2,610,000.00	3,161,456.28
2034	2,680,000.00	3,151,368.80
2035	2,765,000.00	3,154,006.30
2036	2,855,000.00	3,157,456.30
2037	2,795,000.00	3,007,968.80
2038	2,880,000.00	3,003,187.52
2039	610,000.00	637,787.50
2040	625,000.00	639,062.50
2041	-	-
2042	-	-
2043	-	-

Sewer. Sewer System debt is funded through debt service within the Sewer Fund that is generated by charges for service as an Enterprise fund. This fund is supports large projects and ongoing maintenance programs to help the sustainability of the Sewer Fund through generating additional revenue sources and reducing operating expenses. In future years projects will continue to be built into the Sewer System to help address the Sanitary Sewer System and the consent decree from the Environmental Protection Agency (EPA).

Storm. The Storm Water Utility is funded through debt service within the Storm Water fund that is generated primarily through a storm water fee assessed on a utility bill to community properties. In 2024 the Unified Government is implementing a imperviable surface rate to support storm water services going forward for a more sustainable and equitable funding model.

Sewer Fund Debt Service by Year

GO

	Principal	P&I
2023	5,747,074.59	9,892,042.43
2024	6,493,665.05	10,859,515.42
2025	6,985,923.15	10,854,809.48
2026	7,276,874.21	10,855,290.39
2027	7,542,402.12	10,830,035.15
2028	7,592,545.09	10,593,278.44
2029	7,730,634.10	10,437,782.85
2030	7,838,266.31	10,249,372.43
2031	6,488,073.03	8,594,921.44
2032	6,605,522.95	8,484,360.24
2033	6,363,621.00	8,026,219.69
2034	6,463,820.00	7,934,154.06
2035	6,350,000.00	7,622,143.76
2036	6,080,000.00	7,159,625.02
2037	5,515,000.00	6,409,450.02
2038	5,255,000.00	5,978,425.01
2039	5,210,000.00	5,779,743.77
2040	4,875,000.00	5,292,662.51
2041	4,175,000.00	4,450,606.25
2042	3,210,000.00	3,358,087.50
2043	995,000.00	1,036,043.75

Stormwater Fund Debt Service by

Year

GO

	Principal	P&I
2023	1,270,954.12	1,964,721.70
2024	1,314,880.38	1,966,727.99
2025	1,365,652.04	1,970,630.78
2026	1,427,680.84	1,984,492.88
2027	1,477,673.27	1,983,181.56
2028	1,538,351.14	1,988,760.73
2029	1,591,563.47	1,986,201.61
2030	1,635,138.36	1,981,465.06
2031	1,511,627.93	1,807,915.89
2032	1,457,443.89	1,702,472.76
2033	1,466,022.50	1,665,282.80
2034	1,144,720.50	1,298,421.84
2035	1,000,000.00	1,113,112.52
2036	735,000.00	817,293.76
2037	760,000.00	820,143.76
2038	780,000.00	815,587.51
2039	190,000.00	200,406.25
2040	175,000.00	180,918.75
2041	55,000.00	56,743.75
2042	5,000.00	5,412.49
2043	5,000.00	5,206.25

Electric. There are 4 series of bonds that contain projects which were done in partnership with the Board of Public Utilities. These projects include 1) the Emergency Radio Project, financed with PBC Series 2013-A, and County GO Series 2014-C & 2015-C; and 2) Leavenworth Road, 63th to 38th Utility Relocations financed with City GO Series 2018-A. As the issuer of the bonds, the Unified Government makes payments for the debt service, but the BPU contributes towards the payments.

Sewer Revolving Loans. The UG has entered into two loan agreements with the Kansas Department of Health and Environment. These loans are used to finance improvements into the wastewater system.

Electric Utility Debt Service by

Year

GO, PBC

	Principal	P&I
2023	373,151.50	489,632.25
2024	388,242.00	492,428.21
2025	400,832.50	492,912.19
2026	411,724.00	490,528.71
2027	426,200.00	491,352.99
2028	442,326.50	493,183.15
2029	264,438.50	300,244.05
2030	77,500.00	104,853.13
2031	80,000.00	105,028.13
2032	82,500.00	104,328.13
2033	85,000.00	104,250.00
2034	87,500.00	104,093.75
2035	92,500.00	105,593.75
2036	95,000.00	105,087.50
2037	97,500.00	104,500.00
2038	102,500.00	106,087.50

Sewer Revolving Loans Debt

Service by Year

GO, PBC

	Principal	P&I
2023	1,579,858.15	1,956,618.38
2024	1,624,098.97	1,956,618.38
2025	908,864.02	1,201,247.54
2026	933,937.48	1,201,247.54
2027	959,702.65	1,201,247.54
2028	986,178.64	1,201,247.54
2029	1,013,385.02	1,201,247.54
2030	1,041,341.96	1,201,247.54
2031	1,070,070.19	1,201,247.54
2032	1,099,590.96	1,201,247.54
2033	1,129,926.14	1,201,247.54
2034	1,161,098.17	1,201,247.54
2035	592,506.46	600,623.77
2036	-	-
2037	-	-
2038	-	-

Public Levee. Additionally, the UG financed the replacement of the Levee Roof in 2006, which was subsequently refinanced in 2015. The Levee fund is responsible for debt service payments for this project. Bonds mature 8/1/25.

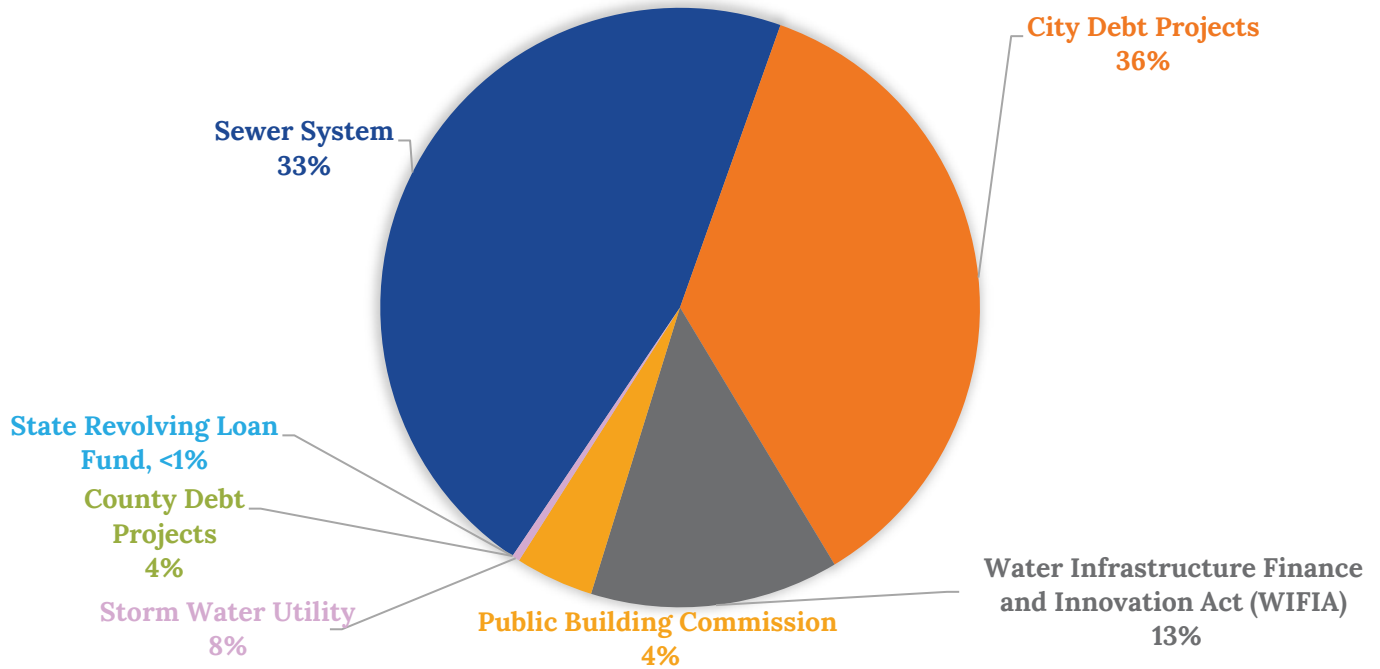
Levee Fund Debt Service by Year

GO

	Principal	P&I
2023	235,000.00	253,880.00
2024	240,000.00	253,240.00
2025	250,000.00	257,000.00

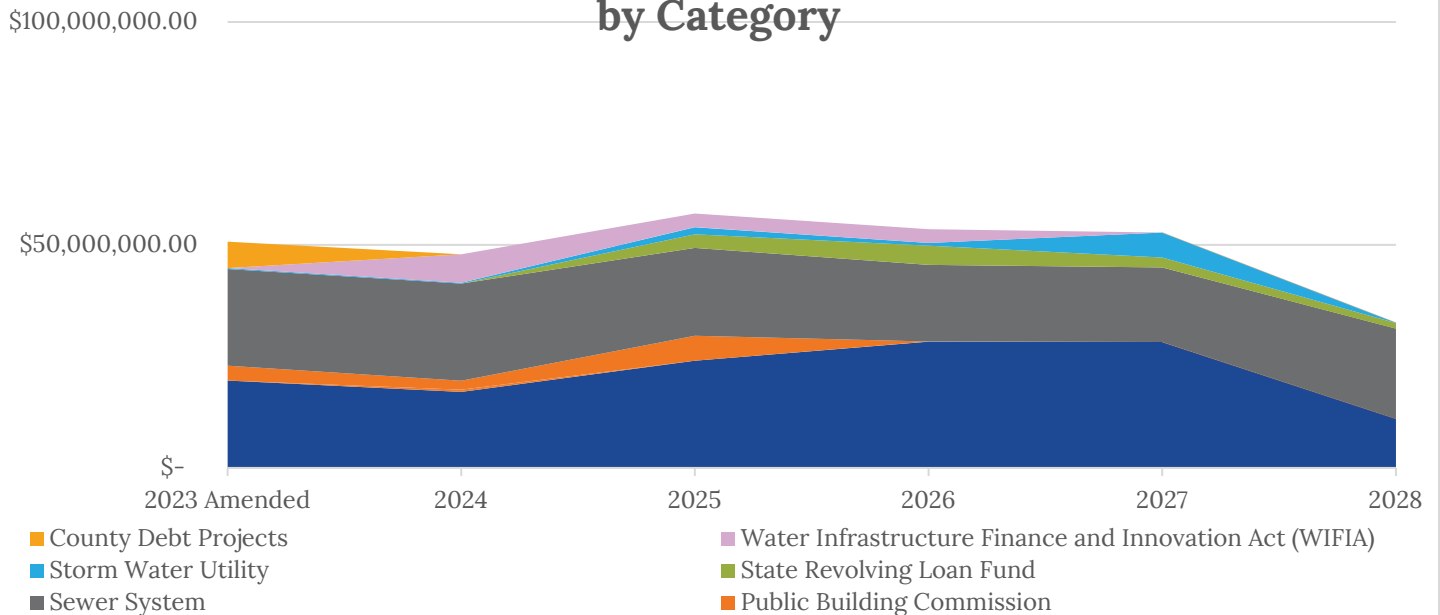
Five Year Capital Debt Projects: by Funding Source							
Category	2023 Amended	2024	2025	2026	2027	2028	
City Debt Projects							
Bridges	\$ 300,000	\$ 600,000	\$ 5,900,000	\$ 13,500,000	\$ 13,500,000	\$ 1,000,000	
Community Projects	\$ 100,000	\$ 600,000	\$ 2,200,000	\$ 100,000	\$ 100,000	\$ 100,000	
Facilities	\$ 7,650,000	\$ 7,100,000	\$ 7,200,000	\$ 6,000,000	\$ 5,900,000	\$ 1,200,000	
Streets	\$ 10,730,000	\$ 7,930,000	\$ 7,930,000	\$ 7,930,000	\$ 7,930,000	\$ 7,930,000	
Traffic Engineering	\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000	
City Debt Projects Total	\$ 19,580,000	\$ 17,030,000	\$ 24,030,000	\$ 28,330,000	\$ 28,230,000	\$ 11,030,000	
Grants							
Grants	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	
Grants Total	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	
Public Building Commission							
Public Building Commission	\$ 3,325,000	\$ 2,000,000	\$ 5,600,000	\$ -	\$ -	\$ -	
Public Building Commission Total	\$ 3,325,000	\$ 2,000,000	\$ 5,600,000	\$ -	\$ -	\$ -	
Sewer System							
Sewer System	\$ 21,687,500	\$ 21,787,500	\$ 19,700,000	\$ 17,200,000	\$ 16,700,000	\$ 20,200,000	
Sewer System Total	\$ 21,687,500	\$ 21,787,500	\$ 19,700,000	\$ 17,200,000	\$ 16,700,000	\$ 20,200,000	
State Revolving Loan Fund							
State Revolving Loan Fund	\$ -	\$ -	\$ 3,058,350	\$ 4,287,117	\$ 2,228,767	\$ 1,228,766	
State Revolving Loan Fund Total	\$ -	\$ -	\$ 3,058,350	\$ 4,287,117	\$ 2,228,767	\$ 1,228,766	
Storm Water Utility							
Storm Water Utility	\$ 200,000	\$ 200,000	\$ 1,580,000	\$ 600,000	\$ 5,600,000	\$ 100,000	
Storm Water Utility Total	\$ 200,000	\$ 200,000	\$ 1,580,000	\$ 600,000	\$ 5,600,000	\$ 100,000	
Water Infrastructure Finance and Innovation Act (WIFIA)							
Water Infrastructure Finance and Innovation Act	\$ -	\$ 6,356,667	\$ 3,096,617	\$ 3,096,617	\$ -	\$ -	
	\$ -	\$ 6,356,667	\$ 3,096,617	\$ 3,096,617	\$ -	\$ -	
GRAND TOTAL	\$ 44,792,500	\$ 47,874,167	\$ 57,064,967	\$ 53,513,734	\$ 52,758,767	\$ 32,558,766	

2024 CAPITAL DEBT PROJECTS: BY CATEGORY \$47.4M



In 2024, 33% of debt projects will be funded through Sewer and City Debt, followed by County Debt Projects (<1%), State Revolving Loan Fund and WIFIA (13%), Storm Water Utility (8%) and Public Building Commission (4%).

Five Year Capital Debt Projects: by Category



Sewer and City debt will be built out in future years to meet the needs of the Utilities at the funding levels that the respective funding sources can sustain.

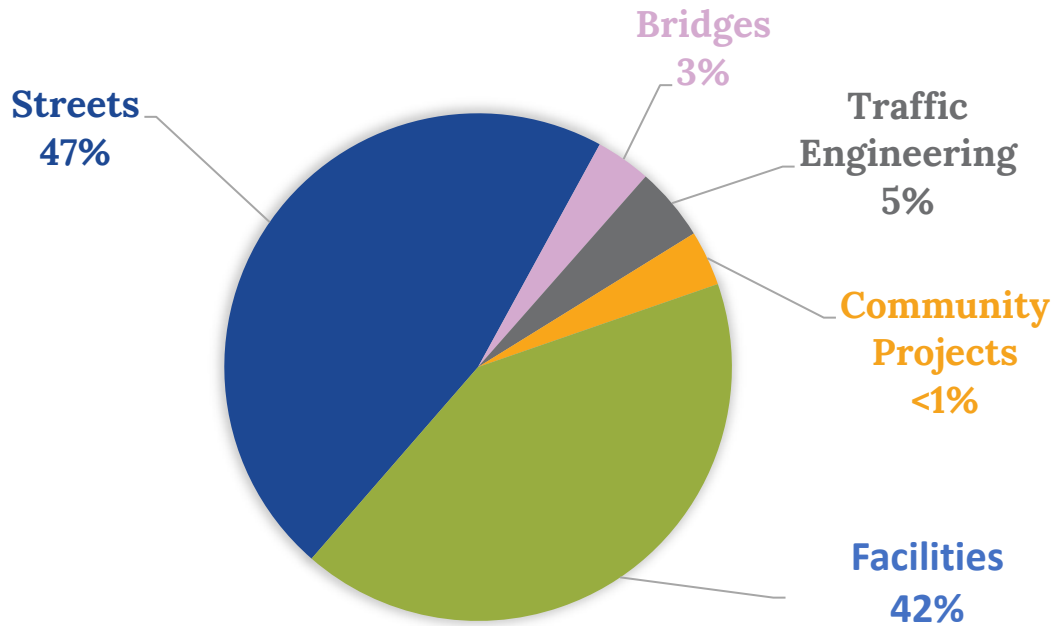
Five Year City Capital Debt Projects: by Category

City Debt is primarily funded through dedicated revenues deposited into the City Bond and Interest fund. This debt is further divided into Streets, Bridges, Traffic Engineering, Facilities, Parks & Recreation and Community Projects. Administratively the UG has set a \$15M debt level target for the UG to allow for a gradual transition to allow greater funding of cash projects and reduce the reliance on a dedicated mill rate to the City Bond and Interest Fund. The allocation for City Debt is \$19.2M for 2024.

In future years the Unified Government is seeking to work towards increasing the level of funding that is allocated to Infrastructure in accordance with the Unified Government Citizen Survey. In addition there are needs that have been identified for Fire, Police, and other UG Facilities that have been deferred and are currently on the CIP schedule for outer years.

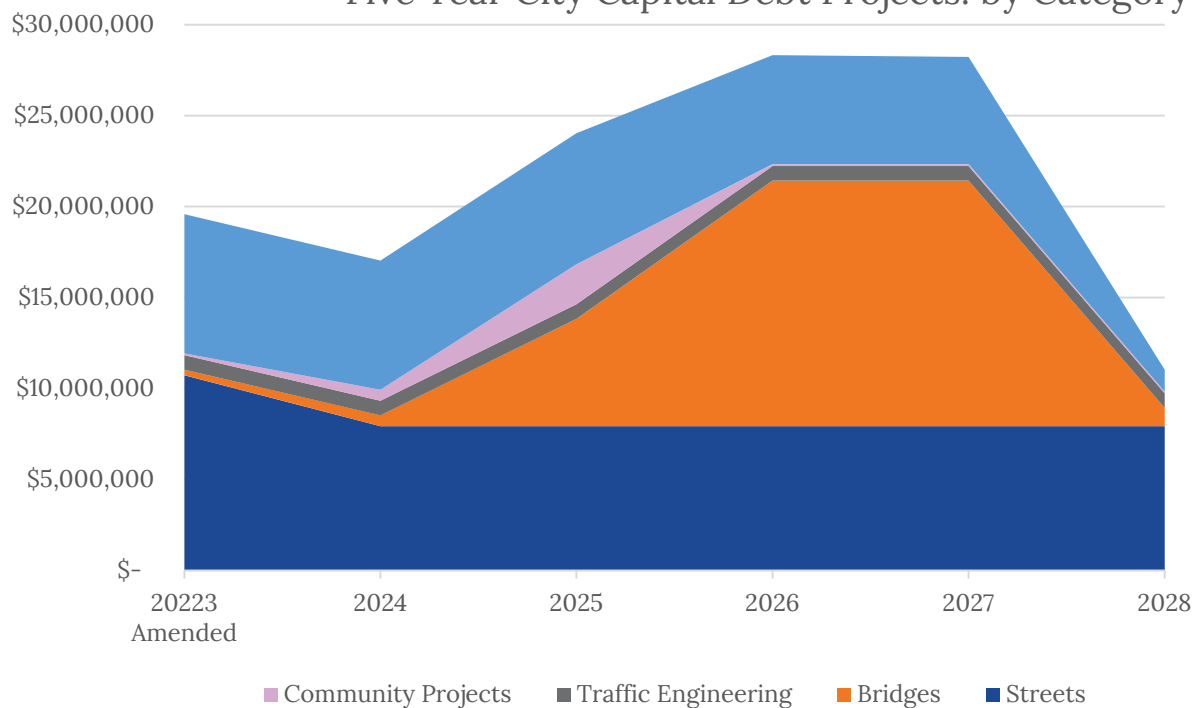
Five Year Capital Cash Projects: by Category						
Capital Type	2023 Amended	2024	2025	2026	2027	2028
Bridges						
<i>Bridges</i>	\$ 300,000	\$ 600,000	\$ 5,900,000	\$ 13,500,000	\$ 13,500,000	\$ 1,000,000
Bridges Total	\$ 300,000	\$ 600,000	\$ 5,900,000	\$ 13,500,000	\$ 13,500,000	\$ 1,000,000
Community Projects						
<i>Community Projects</i>	\$ 100,000	\$ 2,650,000	\$ 2,200,000	\$ 100,000	\$ 100,000	\$ 100,000
Community Projects Total	\$ 100,000	\$ 2,650,000	\$ 2,200,000	\$ 100,000	\$ 100,000	\$ 100,000
Equipment and Technology						
<i>Equipment and Technology</i>	\$ 453,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ -	\$ -
Equipment and Technology Total	\$ 453,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ -	\$ -
Facilities						
<i>Buildings and Logistics</i>	\$ 1,400,000	\$ 900,000	\$ 1,300,000	\$ 1,500,000	\$ 900,000	\$ 700,000
<i>Other Departments</i>	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -
<i>Police</i>	\$ 3,750,000	\$ 1,800,000	\$ 500,000	\$ 4,500,000	\$ 4,500,000	\$ -
Facilities Total	\$ 7,650,000	\$ 7,100,000	\$ 7,200,000	\$ 6,000,000	\$ 5,900,000	\$ 1,200,000
Streets						
<i>Maintenance</i>	\$ 9,500,000	\$ 7,500,000	\$ 7,500,000	\$ 7,500,000	\$ 7,500,000	\$ 7,500,000
<i>Rehab and Reconstruction</i>	\$ 1,230,000	\$ 430,000	\$ 430,000	\$ 430,000	\$ 430,000	\$ 430,000
Streets Total	\$ 10,730,000	\$ 7,930,000	\$ 7,930,000	\$ 7,930,000	\$ 7,930,000	\$ 7,930,000
Traffic Engineering						
<i>Traffic Engineering</i>	\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000
Traffic Engineering Total	\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000
GRAND TOTAL	\$ 20,033,000	\$ 19,155,000	\$ 24,105,000	\$ 28,405,000	\$ 28,230,000	\$ 11,030,000

2024 CITY CAPITAL DEBT PROJECTS: BY CATEGORY \$17M



Currently the UG is budgeted above the \$19.4M target that has been set for City Debt expenditures. The UG is forecasted to fall below the debt target in 2027.

Five Year City Capital Debt Projects: by Category



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DEBT PROJECTS SCHEDULE

2023 AMENDED; 2024 BUDGET

UNIFIED GOVERNMENT OF WYANDOTTE COUNTY AND KANSAS CITY, KS



UNIFIED GOVERNMENT
2024 - 2028 Proposed Capital Improvement Program (CIP)
DEBT FINANCED PROJECTS

Project Type	Dept Priority	Ranking	MSF	CIP	2023 Original	2023 Amended	2024	2025	2026	2027	2028	FY23-28
City Debt Projects												
Streets												
	1	18	<input checked="" type="checkbox"/>	PRG00011 - Annual Pavement Preservation Program, 2023	4,400,000	4,400,000	4,400,000	4,400,000	4,400,000	4,400,000	4,400,000	26,400,000
	3	19		PRG00014 - Annual Alley Improvement Program, 2023	300,000	300,000	300,000	300,000	300,000	300,000	300,000	1,800,000
	1	19		PRG00017 - Annual Concrete Repair Program, 2023	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	12,000,000
	1	15	<input checked="" type="checkbox"/>	PRG00258 - Annual Neighborhood ADA Pedestrian Handicapped Ramps, 2022	800,000	800,000	800,000	800,000	800,000	800,000	800,000	4,800,000
	1	16		PRJ1609 - Hutton & Leavenworth Rd Intersection Reconstruction	2,000,000	2,000,000	-	-	-	-	-	2,000,000
Maintenance Total					9,500,000	9,500,000	7,500,000	7,500,000	7,500,000	7,500,000	7,500,000	47,000,000
	3	12		PNDG-PRG-003 - Fiber Connectivity Projects	430,000	430,000	430,000	430,000	430,000	430,000	430,000	2,580,000
	1			PRJ1059 - Fairfax Trafficway	800,000	800,000	-	-	-	-	-	800,000
Rehab & Reconstruction Total					1,230,000	1,230,000	430,000	430,000	430,000	430,000	430,000	3,380,000
Streets Total					10,730,000	10,730,000	7,930,000	7,930,000	7,930,000	7,930,000	7,930,000	50,380,000
Bridges												
	1	19		AUTO - 3690 - Kansas Avenue Bridge Replacement	-	-	-	5,000,000	12,500,000	12,500,000	-	30,000,000
	1	12		PRG00019 - Annual Bridge Repair, 2023	300,000	300,000	600,000	900,000	1,000,000	1,000,000	1,000,000	4,800,000
Bridges Total					300,000	300,000	600,000	5,900,000	13,500,000	13,500,000	1,000,000	34,800,000
Traffic Engineering												
	3	16		PRG00267 - Annual Priority Traffic Signal Replacements, 2023	800,000	800,000	800,000	800,000	800,000	800,000	800,000	4,800,000
Traffic Engineering Total					800,000	800,000	800,000	800,000	800,000	800,000	800,000	4,800,000
Facilities												
	1	13		PRG00013 - Annual ADA Modif-UG Facilities, 2023	200,000	200,000	200,000	200,000	200,000	200,000	200,000	1,200,000
	1	9		PRG00018 - Annual Elevator Upgrades	-	-	200,000	400,000	600,000	-	500,000	1,700,000
	1	12	<input checked="" type="checkbox"/>	PRG00020 - Annual Facilities/Parking Maintenance & Repair, 2023	700,000	700,000	200,000	700,000	700,000	700,000	-	3,000,000
	1	6		PRJ8176 - City Hall Structure Study and Stabilization	500,000	500,000	300,000	-	-	-	-	800,000
Buildings & Logistics Total					1,400,000	1,400,000	900,000	1,300,000	1,500,000	900,000	700,000	6,700,000
	3			PNDG - 2405 - New Fire Station #4	-	-	-	-	-	500,000	500,000	1,000,000
		2		PRJ8013 - Maintenance Facility Quarter Master Project	1,500,000	1,500,000	-	-	-	-	-	1,500,000
	3	12		PRJ8085 - Fire Station Replace & Repair #20	1,000,000	1,000,000	4,400,000	4,400,000	-	-	-	9,800,000
Fire Total					2,500,000	2,500,000	4,400,000	4,400,000	-	500,000	500,000	12,300,000

UNIFIED GOVERNMENT
2024 - 2028 Proposed Capital Improvement Program (CIP)
DEBT FINANCED PROJECTS

Project Type	Dept Priority	Ranking	MSF	CIP	2023 Original	2023 Amended	2024	2025	2026	2027	2028	FY23-28
	1	23		PNDG - 2187 - KCKPD West Patrol Station	-	-	500,000	500,000	4,500,000	4,500,000	-	10,000,000
	1			PRJ8212 - Police CSI Lab	2,000,000	2,000,000	-	-	-	-	-	2,000,000
	1	14		PRJ8228 - PDHQ Chiller System	1,750,000	1,750,000	1,300,000	-	-	-	-	3,050,000
Police Total					3,750,000	3,750,000	1,800,000	500,000	4,500,000	4,500,000	-	15,050,000
	3	14		PNDG - 2474 - Salt Dome Expansion Project - Fleet Ctr	-	-	-	1,000,000	-	-	-	1,000,000
Other Depts Total					-	-	-	1,000,000	-	-	-	1,000,000
Facilities Total					7,650,000	7,650,000	7,100,000	7,200,000	6,000,000	5,900,000	1,200,000	35,050,000
Community Projects												
	1	13		AUTO - 3681 - CID KCK Riverfront Park	-	-	300,000	2,100,000	-	-	-	2,400,000
	3	17	<input checked="" type="checkbox"/>	PNDG - 2485 - UG Levee Trail James Street Trailhead	-	-	200,000	-	-	-	-	200,000
	3	16		PNDG-PRG-006 - Fairfax Infrastructure Improvements, 2023	100,000	100,000	100,000	100,000	100,000	100,000	100,000	600,000
Community Projects Total					100,000	100,000	600,000	2,200,000	100,000	100,000	100,000	3,200,000
City Debt Projects					19,580,000	19,580,000	17,030,000	24,030,000	28,330,000	28,230,000	11,030,000	128,230,000
Other Debt Projects												
Sewer System												
	1	15		PRG00229 - Annual Wastewater System Renewal, 2023	8,000,000	8,000,000	9,000,000	10,000,000	10,000,000	10,000,000	12,000,000	59,000,000
	3	16		PRG00232 - Annual Overflow CSO Reduction Program, 2023	7,000,000	7,000,000	5,000,000	8,000,000	4,500,000	5,000,000	5,500,000	35,000,000
	3	9	<input checked="" type="checkbox"/>	PRG00233 - Annual Sanitary Sewer System Capacity Upgrades, 2023	1,500,000	1,500,000	1,600,000	1,700,000	1,700,000	1,700,000	1,700,000	9,900,000
	3	11		PRG00268 - Annual Monitoring and Control Improvements	-	-	1,000,000	-	1,000,000	-	1,000,000	3,000,000
	1	5		PRJ6039 - Relocation of Sewer Maintenance Facilities	5,187,500	5,187,500	5,187,500	-	-	-	-	10,375,000
Sewer System Total					21,687,500	21,687,500	21,787,500	19,700,000	17,200,000	16,700,000	20,200,000	117,275,000
State Revolving Loan Fund												
	1	19	<input checked="" type="checkbox"/>	PRG00277 - Stormwater Renewal & Replacement	2,505,000	2,505,000	-	-	-	-	-	2,505,000
	1	3	<input checked="" type="checkbox"/>	PRJ5060 - Argentine Basin Stormwater Improvements	1,703,000	1,703,000	1,737,000	-	-	-	-	3,440,000
	1	5	<input checked="" type="checkbox"/>	PRJ5061 - Jersey Creek Basin Stormwater Improvements	691,000	691,000	704,000	-	-	-	-	1,395,000
	1		<input checked="" type="checkbox"/>	PRJ5065 - Muncie Creek Basin Stormwater Improvements	-	-	-	726,000	741,000	756,000	-	2,223,000
	3	19	<input checked="" type="checkbox"/>	PRJ5066 - Census Tract 422 Clifton Park Green Infrastructure	-	-	-	-	603,000	-	-	603,000
State Revolving Loan Fund Total					4,899,000	4,899,000	2,441,000	726,000	1,344,000	756,000	-	10,166,000

UNIFIED GOVERNMENT
2024 - 2028 Proposed Capital Improvement Program (CIP)
DEBT FINANCED PROJECTS

Project Type	Dept Priority	Ranking	MSF	CIP	2023 Original	2023 Amended	2024	2025	2026	2027	2028	FY23-28
Storm Water Utility												
	1	15		AUTO - 3683 - Turkey Creek Channel/Tunnel Repair	-	180,000	-	-	-	5,000,000	-	5,180,000
	1	14		PRG00278 - Annual Stream Bank Stabilization Improvements, 2023	100,000	20,000	100,000	100,000	100,000	100,000	100,000	520,000
	1	5	<input checked="" type="checkbox"/>	PRJ5067 - Jersey Creek Naturalization	100,000	-	100,000	400,000	500,000	500,000	-	1,500,000
	3	13		PRJ5317 - Stormwater Enhancements	-	-	-	1,080,000	-	-	-	1,080,000
Storm Water Utility Total					200,000	200,000	200,000	1,580,000	600,000	5,600,000	100,000	8,280,000
Water Infrastructure Finance and Innovation Act (WIFIA)												
	1	19	<input checked="" type="checkbox"/>	PRG00277 - Stormwater Renewal & Replacement	2,407,000	2,407,000	-	-	-	-	-	2,407,000
	1	3	<input checked="" type="checkbox"/>	PRJ5060 - Argentine Basin Stormwater Improvements	1,636,000	1,636,000	1,669,000	-	-	-	-	3,305,000
	1	5	<input checked="" type="checkbox"/>	PRJ5061 - Jersey Creek Basin Stormwater Improvements	664,000	664,000	677,000	-	-	-	-	1,341,000
	1		<input checked="" type="checkbox"/>	PRJ5065 - Muncie Creek Basin Stormwater Improvements	-	-	-	698,000	712,000	726,000	-	2,136,000
	3	19	<input checked="" type="checkbox"/>	PRJ5066 - Census Tract 422 Clifton Park Green Infrastructure	-	-	-	-	579,000	-	-	579,000
Water Infrastructure Finance and Innovation Act (WIFIA) Total					4,707,000	4,707,000	2,346,000	698,000	1,291,000	726,000	-	9,768,000
Public Building Commission												
	1	4		AUTO - 2576 - Remodel Emergency Operations Center	-	-	-	1,500,000	-	-	-	1,500,000
	3	18		AUTO - 2580 - WYCO Lake Roads	-	-	-	1,200,000	-	-	-	1,200,000
	1			AUTO - 3720 - Community Care Center	-	1,000,000	2,000,000	-	-	-	-	3,000,000
	1	5		PRJ8220 - Courthouse	2,325,000	2,325,000	-	800,000	-	-	-	3,125,000
	3	3		PRJ8229 - Treasury Offices Consolidation	100,000	-	-	2,100,000	-	-	-	2,100,000
Public Building Commission Total					2,425,000	3,325,000	2,000,000	5,600,000	-	-	-	10,925,000
County Debt Projects												
	1			AUTO - 3713 - DA Digitizing Project	-	625,000	-	-	-	-	-	625,000
	1	7		PRJ7316 - APX Radio Replacement Project	5,300,000	5,300,000	-	-	-	-	-	5,300,000
County Debt Projects Total					5,300,000	5,925,000	-	-	-	-	-	5,925,000
Other Debt Projects					39,218,500	40,743,500	28,774,500	28,304,000	20,435,000	23,782,000	20,300,000	162,339,000
All Debt Projects Total					58,798,500	60,323,500	45,804,500	52,334,000	48,765,000	52,012,000	31,330,000	290,569,000
Grants												
	3	17	<input checked="" type="checkbox"/>	PNDG - 2485 - UG Levee Trail James Street Trailhead	-	-	500,000	-	-	-	-	500,000
Grants Total					-	-	500,000	-	-	-	-	500,000



DEBT AUTHORIZATIONS

2023 AMENDED; 2024 BUDGET

UNIFIED GOVERNMENT OF WYANDOTTE COUNTY AND KANSAS CITY, KS



6th St. Improvements, Ann Ave. to Central Ave.**CMIP #:**

PRJ1072

Statutory Authority: Charter Ordinance CO-03-09**Prior Authorization Approved:** O-53-19/R-50-19; R-76-19**Prior Authorization Amount Approved*:** \$650,000**New Authorization Amount*:** N/A**plus capitalized interest on any temporary financing and costs of issuance***Project Description:**

Project that will involve the milling, concrete pouring, asphalt overlay, resurfacing, utility cover adjustments, pavement marking, traffic control modifications, railroad crossing enhancements, Americans With Disabilities Act compliant street to sidewalk access, including any appurtenances related thereto, any necessary land acquisitions, and associated engineering, design, inspection, removal, replacement, and construction costs associated with the project location along 6th Street, between Ann Avenue and Central Avenue.

7th St./US-69 and Central Ave. Reconstruction**CMIP #:**

PRJ1073

Statutory Authority: Charter Ordinance CO-03-09**Prior Authorization Approved:** O-53-19/R-50-19; R-76-19**Prior Authorization Amount Approved*:** \$2,000,000**New Authorization Amount*:** N/A**plus capitalized interest on any temporary financing and costs of issuance***Project Description:**

This project will include improvements at US-69/7th St. Trafficway and Central Avenue. Elements of this project will include, but are not limited to, the widening of radii, reconstruction of curb and gutter, pedestrian ramps, new traffic signals, resurfacing, pavement marking and signing at this intersection. Also included in this project are any appurtenances related thereto, any necessary land acquisitions, and associated engineering, design, inspection, removal, replacement, and construction costs at this location.

Annual ADA Modif-UG Facilities, 2020**CMIP #:**

PRG00013

Annual CMIP#: 948-0320**Statutory Authority:** Charter Ordinance CO-03-09**Prior Authorization Approved:** O-53-19/R-50-19 (RR); R-76-19 (RR); O-37-20/R-47-20; O-124-21**Prior Authorization Amount Approved*:** \$100,000**New Authorization Amount*:** N/A**plus capitalized interest on any temporary financing and costs of issuance***Project Description:**

This project will make ADA (Americans With Disabilities Act) modifications, corrections and new construction to UG facilities. Included in this project will be plumbing, electrical, restroom fixtures, door, building signage and all other components of facilities to comply with local, state and federal regulation as it applies to ADA. The project will also

address exterior, parking, drives, sidewalks, curbs, handrails and other items that will require modifications and or additions. Scope of work will include engineering/architectural design needed to execute the improvements and modifications. This project is mandated by the DOJ as part of the signed settlement agreement.

City Hall 701 N 7th Street
 Memorial Hall 600 N 7th Street
 Parking Lot A Located on North side of State Avenue. Between 7th & 8th Street
 Parking Lot C Located on North side of Armstrong. Between 7th & 8th Street
 Parking Lot D Located between Ann and Barnett Avenue. Between 7th & 8th Street
 Parking Lot E Located on North side of Barnett Avenue Between 6th & 7th Street
 Parking Lot 1 Located on north side of Ann Avenue between 7th and 8th Streets
 Parking Lot 2 Located on north side of Ann Avenue between 7th and 8th Streets
 Parking Lot 3 Located on South side of Barnett Avenue Between 6th & 7th Street

Annual ADA Modif-UG Facilities, 2021

CMIP #: PRG00013

Annual CMIP#: 948-0321

Statutory Authority: Charter Ordinance CO-03-09
Prior Authorization Approved: O-37-20/R-47-20 (RR); O-124-21
Prior Authorization Amount Approved*: \$100,000
New Authorization Amount*: N/A

**plus capitalized interest on any temporary financing and costs of issuance*

Project Description:

This project will make ADA (Americans With Disabilities Act) modifications, corrections and new construction to UG facilities. Included in this project will be plumbing, electrical, restroom fixtures, door, building signage and all other components of facilities to comply with local, state and federal regulation as it applies to ADA. The project will also address exterior, parking, drives, sidewalks, curbs, handrails and other items that will require modifications and or additions. Scope of work will include engineering/architectural design needed to execute the improvements and modifications. This project is mandated by the DOJ as part of the signed settlement agreement.

City Hall 701 N 7th Street
 Memorial Hall 600 N 7th Street
 Parking Lot A Located on North side of State Avenue. Between 7th & 8th Street
 Parking Lot C Located on North side of Armstrong. Between 7th & 8th Street
 Parking Lot D Located between Ann and Barnett Avenue. Between 7th & 8th Street
 Parking Lot E Located on North side of Barnett Avenue Between 6th & 7th Street
 Parking Lot 1 Located on north side of Ann Avenue between 7th and 8th Streets
 Parking Lot 2 Located on north side of Ann Avenue between 7th and 8th Streets
 Parking Lot 3 Located on South side of Barnett Avenue Between 6th & 7th Street
 Police Headquarters 700 Minnesota
 Police Station, Division 3 2151 S 24th
 Fire Headquarters 801 N 6th
 Fire Station No. 8 3131 N 123rd
 Fire Station No. 20 7741 Kansas Avenue
 Fire Station No. 4 3046 N 81st
 Fire Station No. 18 5427 Leavenworth Rd

Fire Station No. 19	1011 N 80 th
Fire Station No. 2	6241 State Avenue
Fire Station No. 3	418 Kansas Avenue

Annual ADA Modif-UG Facilities, 2022

CMIP #: PRG00013

Description Amended

Annual CMIP#: 948-0322

Statutory Authority: Charter Ordinance CO-03-09
Prior Authorization Approved: O-124-21 (RR); O-132-22/R-54-22
Prior Authorization Amount Approved*: \$100,000
New Authorization Amount*: N/A

**plus capitalized interest on any temporary financing and costs of issuance*

Project Description:

This project will make ADA (Americans With Disabilities Act) modifications, corrections and new construction to UG facilities. Included in this project will be plumbing, electrical, bathroom modifications and restroom fixtures, door and door openers, building signage, ramps, audio assist, water fountains, handrails, and all other components of facilities to comply with local, state and federal regulation as it applies to ADA. The project will also address exterior, parking, drives, sidewalks, curbs, handrails and other items that will require modifications and or additions. Scope of work will include engineering/architectural design needed to execute the improvements and modifications. This project is mandated by the DOJ as part of the signed settlement agreement.

City Hall 701 N 7th Street

Fleet Center 5033 State Avenue

Memorial Hall 600 N 7th Street

Police Headquarters 700 Minnesota

Annual ADA Modif-UG Facilities, 2023

CMIP #: PRG00013

Annual CMIP#: 948-0323

Statutory Authority: Charter Ordinance CO-03-09
Prior Authorization Approved: O-132-22/R-54-22
Prior Authorization Amount Approved*: \$200,000
New Authorization Amount*: N/A

**plus capitalized interest on any temporary financing and costs of issuance*

Project Description:

This project will make ADA (Americans With Disabilities Act) modifications, corrections and new construction to UG facilities. Included in this project will be plumbing, electrical, bathroom modifications and restroom fixtures, door and door openers, building signage, ramps, audio assist, water fountains, handrails, handicap parking spaces, painting and striping, and all other components of facilities to comply with local, state and federal regulation as it applies to ADA. The project will also address exterior, parking, drives, sidewalks, curbs, handrails and other items that will require modifications and or additions. Scope of work will include engineering/architectural design needed to execute the improvements and modifications. This project is mandated by the DOJ as part of the signed settlement agreement.

City Hall 701 N 7th Street

Memorial Hall 600 N 7th Street

Parking Lot A Located on North side of State Avenue. Between 7th & 8th Street
 Parking Lot C Located on North side of Armstrong. Between 7th & 8th Street
 Parking Lot D Located between Ann and Barnett Avenue. Between 7th & 8th Street
 Parking Lot E Located on North side of Barnett Avenue Between 6th & 7th Street
 Parking Lot 1 Located on north side of Ann Avenue between 7th and 8th Streets
 Parking Lot 2 Located on north side of Ann Avenue between 7th and 8th Streets
 Parking Lot 3 Located on South side of Barnett Avenue Between 6th & 7th Street
 Reardon Center 510 Minnesota Avenue
 Police Headquarters 700 Minnesota
 West Patrol 1011 N 80th Terr
 South Patrol 2200 Metropolitan Avenue

Annual ADA Modif-UG Facilities, 2024

CMIP #: PRG00013

New Project

Annual CMIP#: 948-0324

Statutory Authority: Charter Ordinance CO-03-09

Prior Authorization Approved: None

Prior Authorization Amount Approved*: NONE

New Authorization Amount*: \$200,000

**plus capitalized interest on any temporary financing and costs of issuance*

Project Description:

This project will make ADA (Americans With Disabilities Act) modifications, corrections and new construction to UG facilities. Included in this project will be plumbing, electrical, bathroom modifications and restroom fixtures, door and door openers, building signage, ramps, audio assist, water fountains, handrails, handicap parking spaces, painting and striping, and all other components of facilities to comply with local, state and federal regulation as it applies to ADA. The project will also address exterior, parking, drives, sidewalks, curbs, handrails and other items that will require modifications and or additions. Scope of work will include engineering/architectural design needed to execute the improvements and modifications. This project is mandated by the DOJ as part of the signed settlement agreement.

City Hall 701 N 7th Street

Memorial Hall 600 N 7th Street

Parking Lot A Located on North side of State Avenue. Between 7th & 8th Street

Parking Lot C Located on North side of Armstrong. Between 7th & 8th Street

Parking Lot D Located between Ann and Barnett Avenue. Between 7th & 8th Street

Parking Lot E Located on North side of Barnett Avenue Between 6th & 7th Street

Parking Lot 1 Located on north side of Ann Avenue between 7th and 8th Streets

Parking Lot 2 Located on north side of Ann Avenue between 7th and 8th Streets

Parking Lot 3 Located on South side of Barnett Avenue Between 6th & 7th Street

Police Headquarters 700 Minnesota

Annual Alley Improvement Program, 2022

CMIP #: PRG00014

Description Amended

Annual CMIP#: 941-1222

Statutory Authority: Charter Ordinance CO-03-09

Prior Authorization Approved: O-124-21

Prior Authorization Amount Approved*: \$300,000

New Authorization Amount*: N/A

**plus capitalized interest on any temporary financing and costs of issuance*

Project Description:

Annual project that will involve the milling, concrete pouring, asphalt overlay, resurfacing, utility cover adjustments, pavement marking, traffic control modifications, Americans With Disabilities Act compliant street to sidewalk access, including any appurtenances related thereto, any necessary land acquisitions, and associated engineering, design, inspection, removal, replacement, and construction costs associated with the replacement or repair of alleyways adjacent to some but not all locations below:

REYNOLDS AVENUE, from BROADVIEW AVENUE to 7TH STREET TRAFFICWAY

REYNOLDS AVENUE, from 8TH STREET to BROADVIEW AVENUE

RIDGE AVENUE, from 8TH STREET to CENTRAL AVENUE

RIDGE AVENUE, from MILL STREET to 8TH STREET

RIDGE AVENUE, from FERREE STREET to BOEKE STREET

RIDGE AVENUE, from 10TH STREET to FERREE STREET

11TH STREET, from OAKLAND AVENUE to FREEMAN AVENUE

CALVIN STREET, from WESTEND to BROADVIEW AVENUE

EVERETT AVENUE, from 8TH STREET to 7TH STREET TRAFFICWAY

EVERETT AVENUE, from 9TH STREET to 8TH STREET

EVERETT AVENUE, from 10TH STREET to 9TH STREET

EVERETT AVENUE, from 11TH STREET to 10TH STREET

EVERETT AVENUE, from 12TH STREET to 11TH STREET

8TH STREET, from CENTRAL AVENUE to RIDGE AVENUE

SIMPSON AVENUE, from BROADVIEW AVENUE to CENTRAL AVENUE

BROADVIEW AVENUE, from LYON AVENUE to REYNOLDS AVENUE

BROADVIEW AVENUE, from CALVIN STREET to LYON AVENUE

BROADVIEW AVENUE, from SIMPSON AVENUE to CALVIN STREET

BROADVIEW AVENUE, from RIDGE AVENUE to SIMPSON AVENUE

Annual Alley Improvement Program, 2023

CMIP #: PRG00014

Description Amended

Annual CMIP#: 941-1223

Statutory Authority: Charter Ordinance CO-03-09

Prior Authorization Approved: O-132-22/R-54-22

Prior Authorization Amount Approved*: \$300,000

New Authorization Amount*: N/A

**plus capitalized interest on any temporary financing and costs of issuance*

Project Description:

Annual project that will involve the milling, concrete pouring, asphalt overlay, resurfacing, utility cover adjustments, pavement marking, traffic control modifications, Americans With Disabilities Act compliant street to sidewalk access, including any appurtenances related thereto, any necessary land acquisitions, and associated engineering, design, inspection, removal, replacement, and construction costs associated with the replacement or repair of alleyways adjacent to some but not all locations below:

10TH ST from WAVERLY AVE to HASKELL AVE
 10TH ST from CLEVELAND AVE to QUINDARO BLVD
 10TH ST from QUINDARO BLVD to DS@265N QUINDARO BLVD
 10TH ST from LAFAYETTE AVE to GREELEY AVE
 10TH ST from GREELEY AVE to WAVERLY AVE
 10TH ST from ELLA AVE to ORVILLE AVE
 10TH ST from HASKELL AVE to CLEVELAND AVE
 10TH ST from LAUREL AVE to KIMBALL AVE
 10TH ST from FREEMAN AVE to NEW JERSEY AVE
 10TH ST from LYON AVE to REYNOLDS AVE
 10TH ST from STATE AVE to NEBRASKA AVE
 10TH ST from ELLA AVE to ELLA AVE
 10TH ST from MINNESOTA AVE to STATE AVE
 10TH ST from NEBRASKA AVE to WASHINGTON BLVD
 10TH ST from GARFIELD AVE to MILDRED DR
 10TH ST from DS@239N SANDUSKY AVE to GRANDVIEW BLVD
 10TH ST from ANN AVE to ARMSTRONG AVE
 CENTRAL AVE from VALLEY ST to 12TH ST
 CENTRAL AVE from 8TH ST to COY ST
 CENTRAL AVE from BOEKE ST to 9TH ST
 CENTRAL AVE from BETHANY ST to 11TH ST
 CENTRAL AVE from LOWELL AVE to BOEKE ST
 CENTRAL AVE from VALLEY ST to VALLEY ST
 CENTRAL AVE from 6TH ST to CENTRAL AVE VIA
 CENTRAL AVE from 13TH ST to THORPE ST

Annual Alley Improvement Program, 2024

CMIP #: PRG00014

New Project

Annual CMIP#: 941-1224

Statutory Authority: Charter Ordinance CO-03-09

Prior Authorization Approved: None

Prior Authorization Amount Approved*: NONE

New Authorization Amount*: \$300,000

**plus capitalized interest on any temporary financing and costs of issuance*

Project Description:

Annual project that will involve the milling, concrete pouring, asphalt overlay, resurfacing, utility cover adjustments, pavement marking, traffic control modifications, Americans With Disabilities Act compliant street to sidewalk access, including any appurtenances related thereto, any necessary land acquisitions, and associated engineering, design, inspection, removal, replacement, and construction costs associated with the replacement or repair of alleyways adjacent to some but not all locations below:

Armourdale/Argentine

MERRIAM LANE, from COUNTY LINE ROAD to 34TH STREET

12TH STREET, from SHAWNEE AVENUE to CUSTER AVENUE

12TH STREET, from HASBROOK AVENUE to SHAWNEE AVENUE
 12TH STREET, from PENNSYLVANIA AVENUE to OSAGE AVENUE
 43RD AVENUE, from BOOTH STREET to ADAMS STREET
 43RD AVENUE, from FISHER STREET to BOOTH STREET
 MISSION ROAD, from 42ND AVENUE to 42ND AVENUE
 43RD AVENUE, from PEARL STREET to LLOYD STREET
 43RD AVENUE, from EATON STREET to CAMBRIDGE STREET
 43RD AVENUE, from FRANCIS STREET to EATON STREET
 43RD AVENUE, from RAINBOW BOULEVARD to FRANCIS STREET
 5TH STREET, from SOUTHWEST BOULEVARD to SEMINARY STREET
 MINNIE STREET, from SOUTHWEST BOULEVARD to SEMINARY STREET
 MINNIE STREET, from SEMINARY STREET to SE END
 SEMINARY STREET, from MINNIE STREET to HILL STREET
 SOUTHWEST BOULEVARD, from LINCOLN STREET to HILL STREET
 SOUTHWEST BOULEVARD, from MINNIE STREET to LINCOLN STREET
 BOOTH STREET, from 38TH AVENUE to NORTH END
 RAINBOW EXT, from SOUTHWEST BOULEVARD to SEMINARY STREET
 SEMINARY STREET, from HILL STREET to RAINBOW EXT
 IOWA STREET, from SEMINARY STREET to SUMMIT STREET
 RUBY AVENUE, from WOODLAND BOULEVARD to 30TH STREET
 SOUTHWEST BOULEVARD, from 9TH STREET to 9TH STREET
 SOUTHWEST BOULEVARD, from BOEKE STREET to 9TH STREET
 STATE LINE ROAD, from 43RD AVENUE to 42ND AVENUE
 STATE LINE ROAD, from 43RD PL to 43RD AVENUE
 STATE LINE ROAD, from SENECA AVENUE to 43RD PL
 STATE LINE ROAD, from 46TH AVENUE to 45TH AVENUE
 STATE LINE ROAD, from SOUTH END to 46TH AVENUE
 WOODLAND BOULEVARD, from SILVER AVENUE to METROPOLITAN AVENUE
 10TH STREET, from KANSAS AVENUE to SCOTT AVENUE
 10TH STREET, from CUSTER AVENUE to KANSAS AVENUE
 42ND STREET, from STRONG AVENUE to POWELL AVENUE
 42ND STREET, from STRONG AVENUE to STRONG AVENUE
 42ND STREET, from METROPOLITAN AVENUE to STRONG AVENUE
 43RD AVENUE, from CAMBRIDGE STREET to STATE LINE ROAD
 BARBER AVENUE, from CAMBRIDGE STREET to EAST END
 BARBER AVENUE, from EATON STREET to CAMBRIDGE STREET
 EATON STREET, from SOUTHWEST BOULEVARD to ELMWOOD AVENUE
 EATON STREET, from BARBER AVENUE to ELMWOOD AVENUE
 SEMINARY STREET, from 5TH STREET to IOWA STREET
 IOWA STREET, from SEMINARY STREET to SEMINARY STREET
 KANSAS AVENUE, from DS@261E NB I-635 TO WB KANSAS AVENUE/K-32 to NB I-635 HWY TO SB S 39TH STREET
 36TH AVENUE, from NW END to 36TH AVENUE
 36TH AVENUE, from NW END to 36TH AVENUE
 ELMWOOD AVENUE, from EATON STREET to EAST END
 LAWRENCE AVENUE, from CAMBRIDGE STREET to EAST END
 STATE LINE ROAD, from FEDERAL AVENUE to ESTERLY AVENUE
 STATE LINE ROAD, from 37TH AVENUE to 36TH AVENUE

36TH AVENUE, from CAMBRIDGE STREET to STATE LINE ROAD
 36TH AVENUE, from EATON STREET to CAMBRIDGE STREET
 37TH AVENUE, from EATON STREET to CAMBRIDGE STREET
 BRISTOW AVENUE, from FRANCIS PL to FRANCIS STREET
 CAMBRIDGE STREET, from 37TH AVENUE to 36TH AVENUE
 CAMBRIDGE STREET, from 38TH AVENUE to 37TH AVENUE
 CHESTER AVENUE, from FRANCIS STREET to EATON STREET
 CHESTER AVENUE, from FRANCIS PL to FRANCIS STREET
 ESTERLY AVENUE, from FRANCIS STREET to STATE LINE ROAD
 FEDERAL AVENUE, from EATON STREET to STATE LINE ROAD
 FRANCIS PL, from CHESTER AVENUE to BRISTOW AVENUE
 FRANCIS STREET, from CHESTER AVENUE to BRISTOW AVENUE
 39TH AVENUE, from CAMBRIDGE STREET to STATE LINE ROAD
 STATE LINE ROAD, from UNNAMED – 4379 to 38TH AVENUE
 STATE LINE ROAD, from 39TH AVENUE to UNNAMED – 4379
 CAMBRIDGE STREET, from UNNAMED – 4379 to 38TH AVENUE
 CAMBRIDGE STREET, from 39TH AVENUE to UNNAMED – 4379
 MISSION ROAD, from 45TH AVENUE to 44TH PL
 MISSION ROAD, from 46TH AVENUE to 46TH AVENUE
 MISSION ROAD, from COUNTY LINE ROAD to 46TH AVENUE
 43RD AVENUE, from ADAMS STREET to RAINBOW BOULEVARD
 43RD AVENUE, from THOMPSON STREET to MINNIE STREET
 43RD AVENUE, from MISSION ROAD to THOMPSON STREET
 43RD AVENUE, from PEARL STREET to PEARL STREET
 43RD AVENUE, from FISHER STREET to FISHER STREET
 43RD AVENUE, from LLOYD STREET to FISHER STREET
 SOUTHWEST BOULEVARD, from CHEROKEE STREET to MINNIE STREET
 CHEROKEE STREET, from SOUTHWEST BOULEVARD to SEMINARY STREET
 CHEROKEE STREET, from SEMINARY STREET to SE END
 SEMINARY STREET, from IOWA STREET to CHEROKEE STREET
 IOWA STREET, from SOUTHWEST BOULEVARD to SEMINARY STREET
 SOUTHWEST BOULEVARD, from 5TH STREET to 5TH STREET
 SOUTHWEST BOULEVARD, from MILL STREET to EARLY STREET
 43RD AVENUE, from MINNIE STREET to PEARL STREET
 39TH AVENUE, from SPRINGFIELD STREET to BOOTH STREET
 BOOTH STREET, from 39TH AVENUE to 38TH AVENUE
 38TH AVENUE, from SPRINGFIELD STREET to BOOTH STREET
 39TH AVENUE, from BOOTH STREET to ADAMS STREET
 SOUTHWEST BOULEVARD, from 31ST STREET to NE END
 31ST STREET, from SOUTHWEST BOULEVARD to SE END
 SOUTHWEST BOULEVARD, from TREMONT STREET to MISSION ROAD TO SOUTHWEST BOULEVARD
 MISSION ROAD, from 43RD AVENUE to 42ND AVENUE
 MISSION ROAD, from 45TH AVENUE to 45TH AVENUE
 MISSION ROAD, from 44TH TERRACE to 44TH AVENUE
 MISSION ROAD, from ROSEDALE PARK ROAD to 40TH TERRACE
 SOUTHWEST BOULEVARD, from 9TH STREET to MILL STREET
 7TH STREET ACCESS ROAD, from PAWNEE AVENUE to CHEYENNE AVENUE

SOUTHWEST BOULEVARD, from SOUTHWEST BOULEVARD TO MISSION ROAD to NB MISSION ROAD TO SOUTHWEST BOULEVARD
 42ND STREET, from POWELL AVENUE to SWARTZ ROAD
 SOUTHWEST BOULEVARD, from RAINBOW EXT to MARSHALL STREET
 HILL STREET, from SOUTHWEST BOULEVARD to SEMINARY STREET
 RAINBOW EXT, from SEMINARY STREET to BOOTH STREET
 KANSAS AVENUE, from NB S 39TH STREET TO NB I-635 HWY to DS@163E NB S 39TH STREET TO NB I-635 HWY
 KANSAS AVENUE, from DS@163E NB S 39TH STREET TO NB I-635 HWY to DS@460E NB S 39TH STREET TO NB I-635 HWY
 SILVER AVENUE, from WOODLAND BOULEVARD to RUBY TRFY
 SILVER AVENUE, from WOODLAND BOULEVARD to WOODLAND BOULEVARD
 KANSAS AVENUE, from 12TH STREET to 11TH STREET
 KANSAS AVENUE, from VALLEY STREET to 12TH STREET
 KANSAS AVENUE, from 14TH STREET to VALLEY STREET
 KANSAS AVENUE, from BOEKE STREET to ARGENTINE BOULEVARD
 KANSAS AVENUE, from ARGENTINE BOULEVARD to MILL STREET
 KANSAS AVENUE, from MILL STREET to MILL STREET
 KANSAS AVENUE, from FERREE STREET to BOEKE STREET
 KANSAS AVENUE, from SB 18TH/US-69 TO WB KANSAS AVENUE to SB 18TH/US-69 TO EB KANSAS AVENUE
 KANSAS AVENUE, from KANSAS AVENUE/K-32 TO NB 18TH/US-69 to BAYARD AVENUE
 KANSAS AVENUE, from UNNAMED – 6079 to 14TH STREET
 KANSAS AVENUE, from NB 18TH/US-69 TO EB KANSAS AVENUE to UNNAMED – 6079
 STEELE ROAD, from WB STEELE ROAD TO NB 18TH STREET/US-69 to 15TH STREET
 STEELE ROAD, from NB 18TH STREET/US-69 TO WB STEELE ROAD to STEELE ROAD
 WOODLAND BOULEVARD, from SILVER AVENUE to SILVER AVENUE
 SOUTHWEST BOULEVARD, from FERREE STREET to BOEKE STREET
 SOUTHWEST BOULEVARD, from DS@283E 10TH STREET to FERREE STREET
 KANSAS AVENUE, from 6TH STREET to 5TH STREET
 SUMMIT STREET, from SW END to MINNIE STREET
 37TH AVENUE, from CAMBRIDGE STREET to STATE LINE ROAD
 38TH AVENUE, from CAMBRIDGE STREET to STATE LINE ROAD
 SOUTHWEST BOULEVARD TO MISSION ROAD, from DS@456W SOUTHWEST BOULEVARD to DS@568N SOUTHWEST BOULEVARD
 39TH AVENUE, from WEST END to THOMPSON STREET
 MISSION ROAD, from 42ND AVENUE to ROSEDALE PARK ROAD
 METROPOLITAN AVENUE, from 30TH STREET to 29TH STREET
 METROPOLITAN AVENUE, from 32ND STREET to 30TH STREET
 METROPOLITAN AVENUE, from 34TH STREET to 33RD STREET
 METROPOLITAN AVENUE, from 35TH STREET to 34TH STREET
 METROPOLITAN AVENUE, from 36TH STREET to 35TH STREET
 METROPOLITAN AVENUE, from 37TH STREET to 36TH STREET
 METROPOLITAN AVENUE, from 37TH STREET to 37TH STREET
 METROPOLITAN AVENUE, from 38TH STREET to 37TH STREET
 METROPOLITAN AVENUE, from 39TH STREET to 38TH STREET
 METROPOLITAN AVENUE, from 40TH STREET to 39TH STREET
 METROPOLITAN AVENUE, from 41ST STREET to 40TH STREET
 METROPOLITAN AVENUE, from 42ND STREET to 41ST STREET
 METROPOLITAN AVENUE, from 43RD STREET to 42ND STREET

METROPOLITAN AVENUE, from EB METROPOLITAN AVENUE TO NB I-635 to WB METROPOLITAN AVENUE TO NB I-635
 KANSAS AVENUE, from SB 18TH/US-69 TO EB KANSAS AVENUE to 18TH STREET EXPY
 METROPOLITAN AVENUE, from 44TH STREET to 44TH STREET
 METROPOLITAN AVENUE, from 44TH STREET to 43RD STREET
 METROPOLITAN AVENUE, from 29TH STREET to ALLEY E OF 29TH – 6499
 38TH AVENUE, from EATON STREET to CAMBRIDGE STREET
 EATON STREET, from 38TH AVENUE to 37TH AVENUE
 39TH AVENUE, from EATON STREET to CAMBRIDGE STREET
 39TH AVENUE, from RAINBOW BOULEVARD to EATON STREET
 SOUTHWEST BOULEVARD, from 8TH STREET to I-35 HWY
 SOUTHWEST BOULEVARD, from SOUTHWEST BOULEVARD TO NB I-35 HWY to SB MISSION ROAD VIA
 SB MISSION ROAD VIA, from DS@361S MISSION ROAD TO SOUTHWEST BOULEVARD to DS@451S MISSION ROAD TO
 SOUTHWEST BOULEVARD
 LAKE AVENUE, from MINNIE STREET to LLOYD STREET
 THOMPSON STREET, from LAKE AVENUE to 39TH AVENUE
 THOMPSON STREET, from 39TH AVENUE to THOMPSON CIR
 THOMPSON CIR, from THOMPSON STREET to THOMPSON STREET
 LAKE AVENUE, from THOMPSON STREET to MINNIE STREET
 MINNIE STREET, from LAKE AVENUE to DS@672N LAKE AVENUE
 LAKE AVENUE, from LLOYD STREET to FISHER STREET
 FISHER STREET, from LAKE AVENUE to NORTH END
 LLOYD STREET, from LAKE AVENUE to NORTH END
 LAKE AVENUE, from FISHER STREET to 39TH AVENUE
 39TH AVENUE, from LAKE AVENUE to SPRINGFIELD STREET
 SB MISSION ROAD VIA, from DS@121S SOUTHWEST BOULEVARD TO NB I-35 HWY to NB I-35 HWY TO SB MISSION
 ROAD
 NB MISSION TO WB SOUTHWEST BOULEVARD, from MISSION ROAD TO SOUTHWEST BOULEVARD to SOUTHWEST
 BOULEVARD TO MISSION ROAD
 SOUTHWEST BOULEVARD TO MISSION ROAD, from NB MISSION TO WB SOUTHWEST BOULEVARD to NB MISSION
 ROAD VIA
 SOUTHWEST BOULEVARD, from NB MISSION TO WB SOUTHWEST BOULEVARD to SOUTHWEST BOULEVARD TO
 MISSION ROAD
 SOUTHWEST BOULEVARD, from I-35 HWY to HENNING STREET
 STEELE ROAD, from 18TH STREET EXPY to NB 18TH STREET/US-69 TO WB STEELE ROAD
 ROE LANE, from I-35 HWY to ALMA STREET
 METROPOLITAN AVENUE, from I-635 HWY to EB METROPOLITAN AVENUE TO NB I-635
 METROPOLITAN AVENUE, from ALLEY E OF 29TH – 6499 to 25TH STREET
 18TH STREET, from BAYARD AVENUE to 18TH STREET EXPY
 KANSAS AVENUE, from 18TH STREET EXPY to KANSAS AVENUE/K-32 TO NB 18TH/US-69
 METROPOLITAN AVENUE, from 33RD STREET to 32ND STREET
 SOUTHWEST BOULEVARD, from MARSHALL STREET to RAINBOW BOULEVARD
 SOUTHWEST BOULEVARD, from RAINBOW BOULEVARD to EATON STREET
 LAKE AVENUE, from WEST END to THOMPSON STREET
 EATON STREET, from 39TH AVENUE to 38TH AVENUE
 NB MISSION ROAD VIA, from SB MISSION ROAD VIA to MISSION ROAD TO SOUTHWEST BOULEVARD
 MISSION ROAD TO SOUTHWEST BOULEVARD, from NB MISSION ROAD VIA to NB MISSION TO WB SOUTHWEST
 BOULEVARD

24TH STREET, from NB I-35 HWY TO SB S 24TH STREET to NB I-35 HWY TO NB S 24TH STREET
 SOUTHWEST BOULEVARD, from EARLY STREET to 8TH STREET
 KANSAS AVENUE, from 3RD STREET to 2ND STREET
 KANSAS AVENUE, from 8TH STREET to COY STREET
 KANSAS AVENUE, from 2ND STREET to ADAMS STREET
 KANSAS AVENUE, from 5TH STREET to 5TH STREET
 KANSAS AVENUE, from 5TH STREET to 4TH STREET
 KANSAS AVENUE, from STREET PAUL STREET to 6TH STREET
 18TH STREET EXPY, from SE END to NB 18TH STREET/US-69 HWY TO NB I-35
 SOUTHWEST BOULEVARD, from MERRIAM LANE to SOUTHWEST BOULEVARD
 RUBY TRFY, from SILVER AVENUE to RUBY AVENUE
 STEELE ROAD, from STEELE ROAD to WB STEELE ROAD TO NB 18TH STREET/US-69
 KANSAS AVENUE, from BAYARD AVENUE to NB 18TH/US-69 TO EB KANSAS AVENUE
 10TH STREET, from SCOTT AVENUE to MCALPINE AVENUE
 KANSAS AVENUE, from 10TH STREET to FERREE STREET
 KANSAS AVENUE, from 11TH STREET to 10TH STREET
 WOODLAND BOULEVARD, from SILVER AVENUE to SILVER AVENUE
 KANSAS AVENUE, from 34TH STREET to 26TH STREET
 RAINBOW EXT, from BOOTH STREET to RAINBOW BOULEVARD
 SPRINGFIELD STREET, from 38TH AVENUE to BOOTH STREET
 BOOTH STREET, from SPRINGFIELD STREET to RAINBOW EXT
 SOUTHWEST BOULEVARD, from IOWA STREET to CHEROKEE STREET
 SOUTHWEST BOULEVARD, from 5TH STREET to IOWA STREET
 PARK ACC DR – 4481, from WEST END to BOOTH STREET
 MINNIE STREET, from DS@672N LAKE AVENUE to SUMMIT STREET
 ADAMS STREET, from 39TH AVENUE to RAINBOW BOULEVARD
 STATE LINE ROAD, from 42ND AVENUE to 41ST AVENUE
 STATE LINE ROAD, from 41ST AVENUE to OLATHE BOULEVARD
 STATE LINE ROAD, from OLATHE BOULEVARD to 39TH AVENUE
 STATE LINE ROAD, from 38TH AVENUE to 37TH AVENUE
 FRANCIS STREET, from EATON STREET to CHESTER AVENUE
 EATON STREET, from 37TH AVENUE to 36TH AVENUE
 EATON STREET, from 36TH AVENUE to FEDERAL AVENUE
 EATON STREET, from FEDERAL AVENUE to FRANCIS STREET
 STATE LINE ROAD, from 36TH AVENUE to FEDERAL AVENUE
 STATE LINE ROAD, from ESTERLY AVENUE to EATON STREET
 EATON STREET, from STATE LINE ROAD to CAMBRIDGE STREET
 CAMBRIDGE STREET, from LAWRENCE AVENUE to BARBER AVENUE
 FRANCIS STREET, from BRISTOW AVENUE to EATON STREET
 EATON STREET, from FRANCIS STREET to CAMBRIDGE STREET
 CAMBRIDGE STREET, from EATON STREET to LAWRENCE AVENUE
 SOUTHWEST BOULEVARD, from MISSION ROAD TO SOUTHWEST BOULEVARD to SOUTHWEST BOULEVARD TO SB
 MISSION ROAD
 SOUTHWEST BOULEVARD, from NB MISSION ROAD TO SOUTHWEST BOULEVARD to 5TH STREET
 39TH AVENUE, from ADAMS STREET to RAINBOW BOULEVARD
 EATON STREET, from LAWRENCE CT to BARBER AVENUE
 LAWRENCE CT, from EATON STREET to LAWRENCE CT

EATON STREET, from FRANCIS STREET to LAWRENCE CT
 SPRINGFIELD STREET, from 39TH AVENUE to 38TH AVENUE
 BRISTOW AVENUE, from WEST END to FRANCIS PL
 BRISTOW AVENUE, from FRANCIS STREET to EAST END
 36TH AVENUE, from DS@785E RAINBOW BOULEVARD to DS@1022E RAINBOW BOULEVARD
 36TH AVENUE, from DS@1022E RAINBOW BOULEVARD to EATON STREET
 36TH AVENUE, from RAINBOW BOULEVARD to DS@785E RAINBOW BOULEVARD
 SOUTHWEST BOULEVARD, from HILL STREET to RAINBOW EXT
 SUMMIT STREET, from MINNIE STREET to IOWA STREET
 LAWRENCE CT, from LAWRENCE CT to LAWRENCE CT
 STATE LINE ROAD, from 45TH AVENUE to SENECA AVENUE

Annual Bridge Repair, 2019 f/k/a Annual Emergency Bridge Repair, 2019

CMIP #: PRG00019

Annual CMIP#: 942-0119

Statutory Authority: Charter Ordinance CO-03-09

Prior Authorization Approved: R-52-18 (RR); O-53-19/R-50-19 (RR); R-76-19 (RR); O-124-21

Prior Authorization Amount Approved*: \$300,000

New Authorization Amount*: N/A

**plus capitalized interest on any temporary financing and costs of issuance*

Project Description:

Repair, removal and replacement of certain bridges and associated streets within the City of Kansas City, Kansas, and any appurtenances related thereto. All work includes necessary traffic control, detour signing, and utility adjustments necessary to accommodate the improvements as well as all necessary engineering, design, inspection, appurtenances, and related construction. Project sites will be Structure #199 on Fairfax Trafficway, south of Quindaro Boulevard and Bridge #311, on Thorn Drive, South of Kansas Avenue.

Annual Bridge Repair, 2021 f/k/a Annual Emergency Bridge Repair, 2021

CMIP #: PRG00019

Annual CMIP#: 942-0121

Statutory Authority: Charter Ordinance CO-03-09

Prior Authorization Approved: O-37-20/R-47-20 (RR); O-124-21

Prior Authorization Amount Approved*: \$300,000

New Authorization Amount*: N/A

**plus capitalized interest on any temporary financing and costs of issuance*

Project Description:

Project funds will include all work related to the removal, repair, and replacement of expansion joints along the S. 42nd Street Bridge (Structure #244) over the Burlington Northern Santa Fe railyard, and joint repair of a failed joint on the Kansas Avenue Bridge (Structure # 59) over the Kansas River. 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.

Annual Bridge Repair, 2022

CMIP #: PRG00019

Annual CMIP#: 942-0122

Statutory Authority: Charter Ordinance CO-03-09
Prior Authorization Approved: O-124-21 (RR); O-132-22/R-54-22
Prior Authorization Amount Approved*: \$300,000
New Authorization Amount*: N/A

**plus capitalized interest on any temporary financing and costs of issuance*

Project Description:

Project funds will include all work related to the removal, repair, and replacement of bridge elements on the structures listed below:

Structure #88: 91st St and Webster Ave

- Removal and replacement of the upstream side wing walls, that had separated from the bridge structure and fallen into the creek. Grading of the steam channel and strengthening of the creek banks were also included with this project.

Structure #199: Fairfax Trafficway

- Installation of permanent traffic control and mitigation to reduce the lanes due to the failure of the roadway over the bridge structure at this location.

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.

Annual Bridge Repair, 2023

CMIP #: PRG00019

Annual CMIP#: 942-0123

Description Amended

Statutory Authority: Charter Ordinance CO-03-09
Prior Authorization Approved: O-132-22/R-54-22 (RR)
Prior Authorization Amount Approved*: \$300,000
New Authorization Amount*: N/A

**plus capitalized interest on any temporary financing and costs of issuance*

Project Description:

Repair, removal and replacement of certain bridges and associated streets within the City of Kansas City, Kansas at locations to be determined, and any appurtenances related thereto. All work includes necessary traffic control, detour signing, and utility adjustments necessary to accommodate work as well as all necessary engineering, design, inspection, and all necessary appurtenances and related construction.

Locations:

Structure #199 – Fairfax Trafficway, south of Quindaro Boulevard

Structure #57 – East Kansas Avenue Bridge over the Kansas River

Structure #281 – Holiday Drive, near 73rd Street

Structure #283 – Holiday Drive, near 78th Street

Annual Bridge Repair, 2024**CMIP #:** PRG00019*New Project, Reimbursement Resolution***Annual CMIP#:** 942-0124**Statutory Authority:** Charter Ordinance CO-03-09**Prior Authorization Approved:** None**Prior Authorization Amount Approved*:** NONE**New Authorization Amount*:** \$600,000**plus capitalized interest on any temporary financing and costs of issuance***Project Description:**

Repair, removal and replacement of certain bridges and associated streets within the City of Kansas City, Kansas at locations to be determined, and any appurtenances related thereto. All work includes necessary traffic control, detour signing, and utility adjustments necessary to accommodate work as well as all necessary engineering, design, inspection, and all necessary appurtenances and related construction.

Annual Concrete Repair Program, 2022**CMIP #:** PRG00017*Description Amended***Annual CMIP#:** 941-0322**Statutory Authority:** Charter Ordinance CO-03-09**Prior Authorization Approved:** O-124-21**Prior Authorization Amount Approved*:** \$1,500,000**New Authorization Amount*:** N/A**plus capitalized interest on any temporary financing and costs of issuance***Project Description:**

Annual project that will involve, but is not limited to, the removal and replacement of concrete roadway elements such as curb and gutter, sidewalk, curb access ramps, or concrete roadway panels, including any appurtenances related thereto, any necessary land acquisitions, and associated engineering, design, inspection, removal, replacement, and construction costs within the following locations:

LOCUST AVENUE, from 51st STREET to 50TH STREET
MELODY LANE, from 48TH TERRACE to 48TH STREET
MILL STREET, from CENTRAL AVENUE to RIDGE AVENUE
32ND STREET, from WOOD AVENUE to GARFIELD AVENUE
32ND STREET, from GARFIELD AVENUE to PARALLEL PARKWAY
NEW JERSEY AVENUE, from 8TH STREET to 7TH STREET TRAFFICWAY
NEW JERSEY AVENUE, from 10TH STREET to 9TH STREET
NEW JERSEY AVENUE, from 11TH STREET to 10TH STREET
OAK GROVE ROAD, from 48TH TERRACE to 48TH STREET
OAK GROVE ROAD, from 49TH STREET to 48TH TERRACE
OAK GROVE ROAD, from 49TH TERRACE to 49TH STREET
OAK GROVE ROAD, from 50TH STREET to 49TH TERRACE
RIDGE AVENUE, from 8TH STREET to CENTRAL AVENUE
RIDGE AVENUE, from MILL STREET to 8TH STREET

RIDGE AVENUE, from FERREE STREET to BOEKE STREET
 RIDGE AVENUE, from 10TH STREET to FERREE STREET
 TAUROMEE AVENUE, from 80TH PLACE to 80TH TERRACE
 TAUROMEE AVENUE, from 81ST TERRACE to 80TH PLACE
 TAUROMEE AVENUE, from 82ND TERRACE to 82ND STREET
 48TH STREET, from OAK GROVE ROAD to MELODY LANE
 49TH STREET, from UNNAMED – 7809 to NEBRASKA AVENUE
 49TH STREET, from NEBRASKA AVENUE to WASHINGTON AVENUE
 49TH STREET, from 48TH TERRACE to GIBBS ROAD
 49TH TERRACE, from MELODY CT to GIBBS ROAD
 50TH STREET, from FOREST AVENUE to VISTA STREET
 50TH STREET, from LOCUST AVENUE to FOREST AVENUE
 51ST STREET, from NEBRASKA AVENUE to WASHINGTON AVENUE
 80TH TERRACE, from ELLA AVENUE to ELIZABETH AVENUE
 82ND STREET, from ELLA AVENUE to ORVILLE AVENUE
 82ND STREET, from ORVILLE AVENUE to ELIZABETH AVENUE
 83RD STREET, from ELLA AVENUE to ORVILLE AVENUE
 83RD TERRACE, from BARNETT AVENUE to ISABEL STREET
 84TH STREET, from BARNETT AVENUE to ISABEL STREET
 84TH STREET, from ISABEL STREET to ANN AVENUE
 BOEKE STREET, from CENTRAL AVENUE to RIDGE AVENUE
 CRESTREET DR, from 51ST STREET to 49TH STREET
 ELLA AVENUE, from WESTEND to 83RD PLACE
 HIGHLAND DR, from 49TH STREET to WOODEND AVENUE
 HASKELL CT, from 59TH STREET to 58TH DR
 50TH STREET, from 49TH TERRACE to 49TH TERRACE
 WOODEND AVENUE, from 48TH STREET to 47TH STREET
 49TH STREET, from 49TH STREET to 48TH TERRACE
 MELODY CT, from 49TH TERRACE to MELODY CT
 48TH STREET, from OTTAWA STREET to OAK GROVE ROAD
 CREST DR, from HAGEMANN STREET to 47TH STREET
 80TH TERRACE, from 80TH TERRACE to ELLA AVENUE
 ORVILLE AVENUE, from 82ND STREET to ORVILLE AVENUE
 TAUROMEE AVENUE, from 84TH STREET to 83RD TERRACE
 83RD TERRACE, from 83RD PLACE to ELIZABETH AVENUE
 81ST TERRACE, from 81ST TERRACE to 81ST TERRACE
 83RD STREET, from 83RD STREET to 83RD STREET
 83RD TERRACE, from ELIZABETH AVENUE to TAUROMEE AVENUE
 83RD PLACE, from ELLA AVENUE to 83RD TERRACE
 83RD STREET, from 83RD STREET to 83RD STREET
 83RD STREET, from ORVILLE AVENUE to 83RD STREET
 ELIZABETH AVENUE, from UNNAMED – 9866 to 82ND STREET
 84TH STREET, from ARMSTRONG AVENUE to NORTH END
 84TH STREET, from 84TH DR to ARMSTRONG AVENUE
 84TH STREET, from ANN AVENUE to 84TH DR
 83RD TERRACE, from TAUROMEE AVENUE to ORIENT DR
 84TH STREET, from TAUROMEE AVENUE to BARNETT AVENUE

84TH STREET, from SANDUSKY AVENUE to TAUROMEE AVENUE
 84TH STREET, from SOUTH END to SANDUSKY AVENUE
 TAUROMEE AVENUE, from 83rd TERRACE to 82ND TERRACE
 83rd TERRACE, from ORIENT DR to BARNETT AVENUE
 80TH PLACE CDS, from 80TH PLACE to TAUROMEE AVENUE
 ELLA AVENUE, from 83rd STREET to 82ND TERRACE
 ELLA AVENUE, from 82ND TERRACE to 82ND STREET
 81st TERRACE, from 81st TERRACE to ELLA AVENUE
 49TH STREET, from HIGHLAND DR to OAK GROVE ROAD
 48TH TERRACE, from HAGEMANN STREET to OAK GROVE ROAD
 OTTAWA STREET, from 48TH STREET to OTTAWA AVENUE
 HAGEMANN STREET, from 48TH TERRACE to 48TH STREET
 HAGEMANN STREET, from 48TH STREET to 47TH STREET
 48TH STREET, from HAGEMANN STREET to OTTAWA STREET
 48TH TERRACE, from 49TH STREET to MELODY LANE
 47TH DR, from 47TH STREET to MELODY DR
 47TH DR, from MELODY DR to GIBBS ROAD
 MELODY LANE, from 48TH STREET to MELODY DR
 MELODY LANE, from MELODY DR to 47TH STREET
 WOODEND AVENUE, from 51st STREET to VISTA STREET
 VISTA STREET, from WOODEND AVENUE to NATOMA STREET
 NATOMA STREET, from VISTA STREET to HIGHLAND DR
 VISTA STREET, from 48TH STREET to 47TH STREET
 HIGHLAND DR, from VISTA STREET to SHAWNEE DR
 HIGHLAND DR, from NATO MA STREET to VISTA STREET
 HIGHLAND DR, from WOODEND AVENUE to NATOMA STREET
 82ND STREET, from ELIZABETH AVENUE to TAUROMEE AVENUE
 81st TERRACE, from ELIZABETH AVENUE to TAUROMEE AVENUE
 81st TERRACE, from ELLA AVENUE to ELIZABETH AVENUE
 80TH TERRACE, from ELIZABETH AVENUE to TAUROMEE AVENUE
 TAUROMEE AVENUE, from 82ND STREET to 82ND STREET
 TAUROMEE AVENUE, from 82ND STREET to 81st TERRACE

Annual Concrete Repair Program, 2023

CMIP #: PRG00017

Description Amended

Annual CMIP#: 941-0323

Statutory Authority: Charter Ordinance CO-03-09

Prior Authorization Approved: O-132-22/R-54-22

Prior Authorization Amount Approved*: \$2,000,000

New Authorization Amount*: N/A

**plus capitalized interest on any temporary financing and costs of issuance*

Project Description:

Annual project that will involve, but is not limited to, the removal and replacement of concrete roadway elements such as curb and gutter, sidewalk, curb access ramps, or concrete roadway panels, including any appurtenances related thereto, any necessary land acquisitions, and associated engineering, design, inspection, removal, replacement, and construction costs within the following locations:

100TH ST from EDITH AVE to SLOAN AVE
 100TH ST from SOUTH END to PARKVIEW AVE
 100TH ST from SLOAN AVE to NORTH END
 100TH ST from SOUTH END to EDITH AVE
 103RD TER from WEBSTER AVE to LEAVENWORTH RD
 107TH TER from 108TH ST to WAGON TRAIL CT
 107TH TER from WAGON TRAIL CT to 108TH ST
 108TH CT from SW END to 108TH ST
 108TH ST from 108TH ST to 108TH ST
 108TH ST from 107TH TER to 107TH TER
 108TH ST from 107TH TER to 108TH ST
 108TH ST from 108TH TER to 107TH TER
 108TH ST from 108TH ST to 108TH ST
 108TH ST from 108TH CT to 108TH TER
 108TH ST from 107TH TER to 108TH CT
 108TH ST from 108TH ST to INDEPENDENCE BLVD
 108TH ST CDS from 108TH ST to NE END
 108TH TER from 108TH TER to 108TH TER
 108TH TER from 108TH TER to 108TH TER
 108TH TER from 108TH TER to 108TH ST
 109TH ST from WAGON TRAIL DR to INDEPENDENCE BLVD
 109TH ST from SOUTH END to WAGON TRAIL DR
 109TH TER from INDEPENDENCE BLVD to 109TH TER
 109TH TER from 109TH TER to INDEPENDENCE BLVD
 109TH TER from 109TH TER to 109TH TER
 110TH ST from INDEPENDENCE BLVD to NORTH END
 110TH ST from WAGON TRAIL DR to INDEPENDENCE BLVD
 110TH ST from WINCHESTER DR to 110TH TER
 110TH ST from 110TH TER to WEST END
 110TH TER from LAKESIDE DR to INDEPENDENCE BLVD
 110TH TER from 110TH ST to LAKESIDE DR
 111TH ST from LAKESIDE DR to INDEPENDENCE BLVD
 111TH ST from WINCHESTER DR to NW END
 111TH ST from SW END to WINCHESTER DR
 111TH ST from SW END to LAKESIDE DR
 111TH ST from INDEPENDENCE BLVD to NORTH END
 112TH ST from INDEPENDENCE BLVD to 112TH ST
 112TH ST from WINCHESTER DR to 113TH CT
 113TH CT from NW END to INDEPENDENCE BLVD
 INDEPENDENCE BLVD from 109TH ST to 108TH ST
 INDEPENDENCE BLVD from 110TH TER to 110TH ST
 INDEPENDENCE BLVD from 111TH ST to 110TH TER
 INDEPENDENCE BLVD from 110TH ST to 109TH TER
 INDEPENDENCE BLVD from 108TH ST to HUTTON RD
 INDEPENDENCE BLVD from 109TH TER to 109TH ST
 INDEPENDENCE BLVD from 112TH ST to 111TH ST

INDEPENDENCE BLVD from DONAHOO RD to WINCHESTER DR
 INDEPENDENCE BLVD from WINCHESTER DR to WINGFOOT DR
 INDEPENDENCE BLVD from 113TH CT to 112TH ST
 INDEPENDENCE BLVD from WINGFOOT DR to 113TH CT
 PARKVIEW AVE from 99TH TER to 99TH ST
 PARKVIEW AVE from 100TH ST to 99TH TER
 WAGON TRAIL CT from 107TH TER to EAST END
 WAGON TRAIL DR from SW END to 110TH ST
 WAGON TRAIL DR from 110TH ST to 109TH ST
 WINCHESTER DR from 112TH ST to 111TH ST
 WINCHESTER DR from 111TH ST to 110TH ST
 WINCHESTER DR from 110TH ST to DONAHOO RD
 WINCHESTER DR from INDEPENDENCE BLVD to 112TH ST
 WINGFOOT DR from NW END to INDEPENDENCE BLVD

Annual Concrete Repair Program, 2024

CMIP #: PRG00017

New Project

Annual CMIP#: 941-0324

Statutory Authority: Charter Ordinance CO-03-09

Prior Authorization Approved: None

Prior Authorization Amount Approved*: NONE

New Authorization Amount*: \$2,000,000

**plus capitalized interest on any temporary financing and costs of issuance*

Project Description:

Annual project that will involve, but is not limited to, the removal and replacement of concrete roadway elements such as curb and gutter, sidewalk, curb access ramps, or concrete roadway panels, including any appurtenances related thereto, any necessary land acquisitions, and associated engineering, design, inspection, removal, replacement, and construction costs within the following locations:

MERRIAM LANE, from COUNTY LINE ROAD to 34TH STREET
 12TH STREET, from SHAWNEE AVENUE to CUSTER AVENUE
 12TH STREET, from HASBROOK AVENUE to SHAWNEE AVENUE
 12TH STREET, from PENNSYLVANIA AVENUE to OSAGE AVENUE
 43RD AVENUE, from BOOTH STREET to ADAMS STREET
 43RD AVENUE, from FISHER STREET to BOOTH STREET
 MISSION ROAD, from 42ND AVENUE to 42ND AVENUE
 43RD AVENUE, from PEARL STREET to LLOYD STREET
 43RD AVENUE, from EATON STREET to CAMBRIDGE STREET
 43RD AVENUE, from FRANCIS STREET to EATON STREET
 43RD AVENUE, from RAINBOW BOULEVARD to FRANCIS STREET
 5TH STREET, from SOUTHWEST BOULEVARD to SEMINARY STREET
 MINNIE STREET, from SOUTHWEST BOULEVARD to SEMINARY STREET
 MINNIE STREET, from SEMINARY STREET to SE END
 SEMINARY STREET, from MINNIE STREET to HILL STREET
 SOUTHWEST BOULEVARD, from LINCOLN STREET to HILL STREET
 SOUTHWEST BOULEVARD, from MINNIE STREET to LINCOLN STREET

BOOTH STREET, from 38TH AVENUE to NORTH END
 RAINBOW EXT, from SOUTHWEST BOULEVARD to SEMINARY STREET
 SEMINARY STREET, from HILL STREET to RAINBOW EXT
 IOWA STREET, from SEMINARY STREET to SUMMIT STREET
 RUBY AVENUE, from WOODLAND BOULEVARD to 30TH STREET
 SOUTHWEST BOULEVARD, from 9TH STREET to 9TH STREET
 SOUTHWEST BOULEVARD, from BOEKE STREET to 9TH STREET
 STATE LINE ROAD, from 43RD AVENUE to 42ND AVENUE
 STATE LINE ROAD, from 43RD PL to 43RD AVENUE
 STATE LINE ROAD, from SENECA AVENUE to 43RD PL
 STATE LINE ROAD, from 46TH AVENUE to 45TH AVENUE
 STATE LINE ROAD, from SOUTH END to 46TH AVENUE
 WOODLAND BOULEVARD, from SILVER AVENUE to METROPOLITAN AVENUE
 10TH STREET, from KANSAS AVENUE to SCOTT AVENUE
 10TH STREET, from CUSTER AVENUE to KANSAS AVENUE
 42ND STREET, from STRONG AVENUE to POWELL AVENUE
 42ND STREET, from STRONG AVENUE to STRONG AVENUE
 42ND STREET, from METROPOLITAN AVENUE to STRONG AVENUE
 43RD AVENUE, from CAMBRIDGE STREET to STATE LINE ROAD
 BARBER AVENUE, from CAMBRIDGE STREET to EAST END
 BARBER AVENUE, from EATON STREET to CAMBRIDGE STREET
 EATON STREET, from SOUTHWEST BOULEVARD to ELMWOOD AVENUE
 EATON STREET, from BARBER AVENUE to ELMWOOD AVENUE
 SEMINARY STREET, from 5TH STREET to IOWA STREET
 IOWA STREET, from SEMINARY STREET to SEMINARY STREET
 KANSAS AVENUE, from DS@261E NB I-635 TO WB KANSAS AVENUE/K-32 to NB I-635 HWY TO SB S 39TH STREET
 36TH AVENUE, from NW END to 36TH AVENUE
 36TH AVENUE, from NW END to 36TH AVENUE
 ELMWOOD AVENUE, from EATON STREET to EAST END
 LAWRENCE AVENUE, from CAMBRIDGE STREET to EAST END
 STATE LINE ROAD, from FEDERAL AVENUE to ESTERLY AVENUE
 STATE LINE ROAD, from 37TH AVENUE to 36TH AVENUE
 36TH AVENUE, from CAMBRIDGE STREET to STATE LINE ROAD
 36TH AVENUE, from EATON STREET to CAMBRIDGE STREET
 37TH AVENUE, from EATON STREET to CAMBRIDGE STREET
 BRISTOW AVENUE, from FRANCIS PL to FRANCIS STREET
 CAMBRIDGE STREET, from 37TH AVENUE to 36TH AVENUE
 CAMBRIDGE STREET, from 38TH AVENUE to 37TH AVENUE
 CHESTER AVENUE, from FRANCIS STREET to EATON STREET
 CHESTER AVENUE, from FRANCIS PL to FRANCIS STREET
 ESTERLY AVENUE, from FRANCIS STREET to STATE LINE ROAD
 FEDERAL AVENUE, from EATON STREET to STATE LINE ROAD
 FRANCIS PL, from CHESTER AVENUE to BRISTOW AVENUE
 FRANCIS STREET, from CHESTER AVENUE to BRISTOW AVENUE
 39TH AVENUE, from CAMBRIDGE STREET to STATE LINE ROAD
 STATE LINE ROAD, from UNNAMED – 4379 to 38TH AVENUE
 STATE LINE ROAD, from 39TH AVENUE to UNNAMED – 4379

CAMBRIDGE STREET, from UNNAMED – 4379 to 38TH AVENUE
 CAMBRIDGE STREET, from 39TH AVENUE to UNNAMED – 4379
 MISSION ROAD, from 45TH AVENUE to 44TH PL
 MISSION ROAD, from 46TH AVENUE to 46TH AVENUE
 MISSION ROAD, from COUNTY LINE ROAD to 46TH AVENUE
 43RD AVENUE, from ADAMS STREET to RAINBOW BOULEVARD
 43RD AVENUE, from THOMPSON STREET to MINNIE STREET
 43RD AVENUE, from MISSION ROAD to THOMPSON STREET
 43RD AVENUE, from PEARL STREET to PEARL STREET
 43RD AVENUE, from FISHER STREET to FISHER STREET
 43RD AVENUE, from LLOYD STREET to FISHER STREET
 SOUTHWEST BOULEVARD, from CHEROKEE STREET to MINNIE STREET
 CHEROKEE STREET, from SOUTHWEST BOULEVARD to SEMINARY STREET
 CHEROKEE STREET, from SEMINARY STREET to SE END
 SEMINARY STREET, from IOWA STREET to CHEROKEE STREET
 IOWA STREET, from SOUTHWEST BOULEVARD to SEMINARY STREET
 SOUTHWEST BOULEVARD, from 5TH STREET to 5TH STREET
 SOUTHWEST BOULEVARD, from MILL STREET to EARLY STREET
 43RD AVENUE, from MINNIE STREET to PEARL STREET
 39TH AVENUE, from SPRINGFIELD STREET to BOOTH STREET
 BOOTH STREET, from 39TH AVENUE to 38TH AVENUE
 38TH AVENUE, from SPRINGFIELD STREET to BOOTH STREET
 39TH AVENUE, from BOOTH STREET to ADAMS STREET
 SOUTHWEST BOULEVARD, from 31ST STREET to NE END
 31ST STREET, from SOUTHWEST BOULEVARD to SE END
 SOUTHWEST BOULEVARD, from TREMONT STREET to MISSION ROAD TO SOUTHWEST BOULEVARD
 MISSION ROAD, from 43RD AVENUE to 42ND AVENUE
 MISSION ROAD, from 45TH AVENUE to 45TH AVENUE
 MISSION ROAD, from 44TH TERRACE to 44TH AVENUE
 MISSION ROAD, from ROSEDALE PARK ROAD to 40TH TERRACE
 SOUTHWEST BOULEVARD, from 9TH STREET to MILL STREET
 7TH STREET ACCESS ROAD, from PAWNEE AVENUE to CHEYENNE AVENUE
 SOUTHWEST BOULEVARD, from SOUTHWEST BOULEVARD TO MISSION ROAD to NB MISSION ROAD TO SOUTHWEST BOULEVARD
 42ND STREET, from POWELL AVENUE to SWARTZ ROAD
 SOUTHWEST BOULEVARD, from RAINBOW EXT to MARSHALL STREET
 HILL STREET, from SOUTHWEST BOULEVARD to SEMINARY STREET
 RAINBOW EXT, from SEMINARY STREET to BOOTH STREET
 KANSAS AVENUE, from NB S 39TH STREET TO NB I-635 HWY to DS@163E NB S 39TH STREET TO NB I-635 HWY
 KANSAS AVENUE, from DS@163E NB S 39TH STREET TO NB I-635 HWY to DS@460E NB S 39TH STREET TO NB I-635 HWY
 SILVER AVENUE, from WOODLAND BOULEVARD to RUBY TRFY
 SILVER AVENUE, from WOODLAND BOULEVARD to WOODLAND BOULEVARD
 KANSAS AVENUE, from 12TH STREET to 11TH STREET
 KANSAS AVENUE, from VALLEY STREET to 12TH STREET
 KANSAS AVENUE, from 14TH STREET to VALLEY STREET
 KANSAS AVENUE, from BOEKE STREET to ARGENTINE BOULEVARD
 KANSAS AVENUE, from ARGENTINE BOULEVARD to MILL STREET

KANSAS AVENUE, from MILL STREET to MILL STREET
 KANSAS AVENUE, from FERREE STREET to BOEKE STREET
 KANSAS AVENUE, from SB 18TH/US-69 TO WB KANSAS AVENUE to SB 18TH/US-69 TO EB KANSAS AVENUE
 KANSAS AVENUE, from KANSAS AVENUE/K-32 TO NB 18TH/US-69 to BAYARD AVENUE
 KANSAS AVENUE, from UNNAMED – 6079 to 14TH STREET
 KANSAS AVENUE, from NB 18TH/US-69 TO EB KANSAS AVENUE to UNNAMED – 6079
 STEELE ROAD, from WB STEELE ROAD TO NB 18TH STREET/US-69 to 15TH STREET
 STEELE ROAD, from NB 18TH STREET/US-69 TO WB STEELE ROAD to STEELE ROAD
 WOODLAND BOULEVARD, from SILVER AVENUE to SILVER AVENUE
 SOUTHWEST BOULEVARD, from FERREE STREET to BOEKE STREET
 SOUTHWEST BOULEVARD, from DS@283E 10TH STREET to FERREE STREET
 KANSAS AVENUE, from 6TH STREET to 5TH STREET
 SUMMIT STREET, from SW END to MINNIE STREET
 37TH AVENUE, from CAMBRIDGE STREET to STATE LINE ROAD
 38TH AVENUE, from CAMBRIDGE STREET to STATE LINE ROAD
 SOUTHWEST BOULEVARD TO MISSION ROAD, from DS@456W SOUTHWEST BOULEVARD to DS@568N SOUTHWEST BOULEVARD
 39TH AVENUE, from WEST END to THOMPSON STREET
 MISSION ROAD, from 42ND AVENUE to ROSEDALE PARK ROAD
 METROPOLITAN AVENUE, from 30TH STREET to 29TH STREET
 METROPOLITAN AVENUE, from 32ND STREET to 30TH STREET
 METROPOLITAN AVENUE, from 34TH STREET to 33RD STREET
 METROPOLITAN AVENUE, from 35TH STREET to 34TH STREET
 METROPOLITAN AVENUE, from 36TH STREET to 35TH STREET
 METROPOLITAN AVENUE, from 37TH STREET to 36TH STREET
 METROPOLITAN AVENUE, from 37TH STREET to 37TH STREET
 METROPOLITAN AVENUE, from 38TH STREET to 37TH STREET
 METROPOLITAN AVENUE, from 39TH STREET to 38TH STREET
 METROPOLITAN AVENUE, from 40TH STREET to 39TH STREET
 METROPOLITAN AVENUE, from 41ST STREET to 40TH STREET
 METROPOLITAN AVENUE, from 42ND STREET to 41ST STREET
 METROPOLITAN AVENUE, from 43RD STREET to 42ND STREET
 METROPOLITAN AVENUE, from EB METROPOLITAN AVENUE TO NB I-635 to WB METROPOLITAN AVENUE TO NB I-635
 KANSAS AVENUE, from SB 18TH/US-69 TO EB KANSAS AVENUE to 18TH STREET EXPY
 METROPOLITAN AVENUE, from 44TH STREET to 44TH STREET
 METROPOLITAN AVENUE, from 44TH STREET to 43RD STREET
 METROPOLITAN AVENUE, from 29TH STREET to ALLEY E OF 29TH – 6499
 38TH AVENUE, from EATON STREET to CAMBRIDGE STREET
 EATON STREET, from 38TH AVENUE to 37TH AVENUE
 39TH AVENUE, from EATON STREET to CAMBRIDGE STREET
 39TH AVENUE, from RAINBOW BOULEVARD to EATON STREET
 SOUTHWEST BOULEVARD, from 8TH STREET to I-35 HWY
 SOUTHWEST BOULEVARD, from SOUTHWEST BOULEVARD TO NB I-35 HWY to SB MISSION ROAD VIA
 SB MISSION ROAD VIA, from DS@361S MISSION ROAD TO SOUTHWEST BOULEVARD to DS@451S MISSION ROAD TO
 SOUTHWEST BOULEVARD
 LAKE AVENUE, from MINNIE STREET to LLOYD STREET
 THOMPSON STREET, from LAKE AVENUE to 39TH AVENUE

THOMPSON STREET, from 39TH AVENUE to THOMPSON CIR
 THOMPSON CIR, from THOMPSON STREET to THOMPSON STREET
 LAKE AVENUE, from THOMPSON STREET to MINNIE STREET
 MINNIE STREET, from LAKE AVENUE to DS@672N LAKE AVENUE
 LAKE AVENUE, from LLOYD STREET to FISHER STREET
 FISHER STREET, from LAKE AVENUE to NORTH END
 LLOYD STREET, from LAKE AVENUE to NORTH END
 LAKE AVENUE, from FISHER STREET to 39TH AVENUE
 39TH AVENUE, from LAKE AVENUE to SPRINGFIELD STREET
 SB MISSION ROAD VIA, from DS@121S SOUTHWEST BOULEVARD TO NB I-35 HWY to NB I-35 HWY TO SB MISSION ROAD
 NB MISSION TO WB SOUTHWEST BOULEVARD, from MISSION ROAD TO SOUTHWEST BOULEVARD to SOUTHWEST BOULEVARD TO MISSION ROAD
 SOUTHWEST BOULEVARD TO MISSION ROAD, from NB MISSION TO WB SOUTHWEST BOULEVARD to NB MISSION ROAD VIA
 SOUTHWEST BOULEVARD, from NB MISSION TO WB SOUTHWEST BOULEVARD to SOUTHWEST BOULEVARD TO MISSION ROAD
 SOUTHWEST BOULEVARD, from I-35 HWY to HENNING STREET
 STEELE ROAD, from 18TH STREET EXPY to NB 18TH STREET/US-69 TO WB STEELE ROAD
 ROE LANE, from I-35 HWY to ALMA STREET
 METROPOLITAN AVENUE, from I-635 HWY to EB METROPOLITAN AVENUE TO NB I-635
 METROPOLITAN AVENUE, from ALLEY E OF 29TH – 6499 to 25TH STREET
 18TH STREET, from BAYARD AVENUE to 18TH STREET EXPY
 KANSAS AVENUE, from 18TH STREET EXPY to KANSAS AVENUE/K-32 TO NB 18TH/US-69
 METROPOLITAN AVENUE, from 33RD STREET to 32ND STREET
 SOUTHWEST BOULEVARD, from MARSHALL STREET to RAINBOW BOULEVARD
 SOUTHWEST BOULEVARD, from RAINBOW BOULEVARD to EATON STREET
 LAKE AVENUE, from WEST END to THOMPSON STREET
 EATON STREET, from 39TH AVENUE to 38TH AVENUE
 NB MISSION ROAD VIA, from SB MISSION ROAD VIA to MISSION ROAD TO SOUTHWEST BOULEVARD
 MISSION ROAD TO SOUTHWEST BOULEVARD, from NB MISSION ROAD VIA to NB MISSION TO WB SOUTHWEST BOULEVARD
 24TH STREET, from NB I-35 HWY TO SB S 24TH STREET to NB I-35 HWY TO NB S 24TH STREET
 SOUTHWEST BOULEVARD, from EARLY STREET to 8TH STREET
 KANSAS AVENUE, from 3RD STREET to 2ND STREET
 KANSAS AVENUE, from 8TH STREET to COY STREET
 KANSAS AVENUE, from 2ND STREET to ADAMS STREET
 KANSAS AVENUE, from 5TH STREET to 5TH STREET
 KANSAS AVENUE, from 5TH STREET to 4TH STREET
 KANSAS AVENUE, from STREET PAUL STREET to 6TH STREET
 18TH STREET EXPY, from SE END to NB 18TH STREET/US-69 HWY TO NB I-35
 SOUTHWEST BOULEVARD, from MERRIAM LANE to SOUTHWEST BOULEVARD
 RUBY TRFY, from SILVER AVENUE to RUBY AVENUE
 STEELE ROAD, from STEELE ROAD to WB STEELE ROAD TO NB 18TH STREET/US-69
 KANSAS AVENUE, from BAYARD AVENUE to NB 18TH/US-69 TO EB KANSAS AVENUE
 10TH STREET, from SCOTT AVENUE to MCALPINE AVENUE
 KANSAS AVENUE, from 10TH STREET to FERREE STREET

KANSAS AVENUE, from 11TH STREET to 10TH STREET
 WOODLAND BOULEVARD, from SILVER AVENUE to SILVER AVENUE
 KANSAS AVENUE, from 34TH STREET to 26TH STREET
 RAINBOW EXT, from BOOTH STREET to RAINBOW BOULEVARD
 SPRINGFIELD STREET, from 38TH AVENUE to BOOTH STREET
 BOOTH STREET, from SPRINGFIELD STREET to RAINBOW EXT
 SOUTHWEST BOULEVARD, from IOWA STREET to CHEROKEE STREET
 SOUTHWEST BOULEVARD, from 5TH STREET to IOWA STREET
 PARK ACC DR – 4481, from WEST END to BOOTH STREET
 MINNIE STREET, from DS@672N LAKE AVENUE to SUMMIT STREET
 ADAMS STREET, from 39TH AVENUE to RAINBOW BOULEVARD
 STATE LINE ROAD, from 42ND AVENUE to 41ST AVENUE
 STATE LINE ROAD, from 41ST AVENUE to OLATHE BOULEVARD
 STATE LINE ROAD, from OLATHE BOULEVARD to 39TH AVENUE
 STATE LINE ROAD, from 38TH AVENUE to 37TH AVENUE
 FRANCIS STREET, from EATON STREET to CHESTER AVENUE
 EATON STREET, from 37TH AVENUE to 36TH AVENUE
 EATON STREET, from 36TH AVENUE to FEDERAL AVENUE
 EATON STREET, from FEDERAL AVENUE to FRANCIS STREET
 STATE LINE ROAD, from 36TH AVENUE to FEDERAL AVENUE
 STATE LINE ROAD, from ESTERLY AVENUE to EATON STREET
 EATON STREET, from STATE LINE ROAD to CAMBRIDGE STREET
 CAMBRIDGE STREET, from LAWRENCE AVENUE to BARBER AVENUE
 FRANCIS STREET, from BRISTOW AVENUE to EATON STREET
 EATON STREET, from FRANCIS STREET to CAMBRIDGE STREET
 CAMBRIDGE STREET, from EATON STREET to LAWRENCE AVENUE
 SOUTHWEST BOULEVARD, from MISSION ROAD TO SOUTHWEST BOULEVARD to SOUTHWEST BOULEVARD TO SB
 MISSION ROAD
 SOUTHWEST BOULEVARD, from NB MISSION ROAD TO SOUTHWEST BOULEVARD to 5TH STREET
 39TH AVENUE, from ADAMS STREET to RAINBOW BOULEVARD
 EATON STREET, from LAWRENCE CT to BARBER AVENUE
 LAWRENCE CT, from EATON STREET to LAWRENCE CT
 EATON STREET, from FRANCIS STREET to LAWRENCE CT
 SPRINGFIELD STREET, from 39TH AVENUE to 38TH AVENUE
 BRISTOW AVENUE, from WEST END to FRANCIS PL
 BRISTOW AVENUE, from FRANCIS STREET to EAST END
 36TH AVENUE, from DS@785E RAINBOW BOULEVARD to DS@1022E RAINBOW BOULEVARD
 36TH AVENUE, from DS@1022E RAINBOW BOULEVARD to EATON STREET
 36TH AVENUE, from RAINBOW BOULEVARD to DS@785E RAINBOW BOULEVARD
 SOUTHWEST BOULEVARD, from HILL STREET to RAINBOW EXT
 SUMMIT STREET, from MINNIE STREET to IOWA STREET
 LAWRENCE CT, from LAWRENCE CT to LAWRENCE CT
 STATE LINE ROAD, from 45TH AVENUE to SENECA AVENUE

Annual Elevator Upgrades, 2022

Description Amended

Statutory Authority:

Charter Ordinance CO-03-09

CMIP #: PRG00219

Annual CMIP#: 948-0122

Prior Authorization Approved: O-124-21

Prior Authorization Amount Approved*: \$500,000

New Authorization Amount*: N/A

**plus capitalized interest on any temporary financing and costs of issuance*

Project Description:

This project will include engineering and design necessary to upgrade and improve elevators at PDHQ freight (700 Minnesota Avenue) to insure compliance with City, State, and Federal codes and regulations including Americans With Disabilities Act mandates. The scope of work will include but is not limited to the repair and replacement of drives, brakes, hoist cables, sheave brakes, governor, motor controls, and other associated mechanical equipment. The project will upgrade and replace interior lighting, panels, flooring and railings of the cab itself. Elevator will have new operational systems install with new push-button automated operations and controls.

Annual Elevator Upgrades, 2024

CMIP #: PRG00219

New Project, Reimbursement Resolution

Annual CMIP#: 948-0124

Statutory Authority: Charter Ordinance CO-03-09

Prior Authorization Approved: None

Prior Authorization Amount Approved*: NONE

New Authorization Amount*: \$200,000

**plus capitalized interest on any temporary financing and costs of issuance*

Project Description:

This project will include engineering and design necessary to upgrade and improve elevators at locations to be determined to insure compliance with City, State, and Federal codes and regulations including Americans With Disabilities Act mandates. The scope of work will include but is not limited to the repair and replacements of drives, brakes, hoist cables, sheave brakes, governor, motor controls, and other associated mechanical equipment. The project will upgrade and replace interior lighting, panels, flooring and railings of the cab itself. Elevator will have new operational systems install with new push-button automated operations and controls.

Annual Facilities/Parking Maintenance & Repair, 2022

CMIP #: PRG00020

Annual CMIP#: 948-0222

Statutory Authority: Charter Ordinance CO-03-09

Prior Authorization Approved: O-124-21

Prior Authorization Amount Approved*: \$700,000

New Authorization Amount*: N/A

**plus capitalized interest on any temporary financing and costs of issuance*

Project Description:

This project will provide for all engineering, design, inspection and construction for one or more of the following Unified Government parking garages and surface lots. Work will include concrete surface and deck repair and

replacement. Construction work shall include new gates, entry control equipment, lighting, signage and security equipment upgrades. Also will be new deck ware surface treatment and new canopy.

Surface Lots: Downtown

Parking lots 1 and 2 at Memorial Hall.

Lot # 3 – Located on South side of Barnett Avenue Between 6th & 7th Street

Memorial Hall Lot- Located between Barnett and Tauromee Avenue Between 7th & 8th Street

Reardon Lot - Located on South side of Minnesota Avenue. Between 5th & 6th Street

Parking Garages: Downtown

Parking garage A – Located on North side of State Avenue. Between 7th & 8th Street

Parking garage C- Located on North side of Armstrong. Between 7th & 8th Street

Parking garage D- Located between Ann and Barnett Avenue. Between 7th & 8th Street

Parking garage E- Located on North side of Barnett Avenue Between 6th & 7th Street

E Reserve- Located between Ann and Barnett Avenue Between 6th & 7th Street

VIP Lot F- Located between Ann and Barnett Avenue Between 6th & 7th Street

Annual Facilities/Parking Maintenance & Repair, 2023

CMIP #: PRG00020

Annual CMIP#: 948-0223

Statutory Authority: Charter Ordinance CO-03-09

Prior Authorization Approved: O-132-22/R-54-22

Prior Authorization Amount Approved*: \$700,000

New Authorization Amount*: N/A

**plus capitalized interest on any temporary financing and costs of issuance*

Project Description:

This project will provide for all engineering, design, inspection and construction for one or more of the following Unified Government parking garages and surface lots. Work will include concrete surface and deck repair and replacement. Construction work shall include new gates, entry control equipment, lighting, signage and security equipment upgrades. Also will be new deck ware surface treatment and new canopy.

Surface Lots: Downtown

Lot # 3 – Located on South side of Barnett Avenue Between 6th & 7th Street

Reardon Lot - Located on South side of Minnesota Avenue. Between 5th & 6th Street

Parking Garages: Downtown

Parking garage A – Located on North side of State Avenue. Between 7th & 8th Street

Parking garage C- Located on North side of Armstrong. Between 7th & 8th Street

Parking garage E- Located on North side of Barnett Avenue Between 6th & 7th Street

E Reserve- Located between Ann and Barnett Avenue Between 6th & 7th Street

VIP Lot F- Located between Ann and Barnett Avenue Between 6th & 7th Street

Annual Facilities/Parking Maintenance & Repair, 2024

CMIP #: PRG00020

Annual CMIP#: 948-0224

New Project

Statutory Authority: Charter Ordinance CO-03-09

Prior Authorization Approved: NONE

Prior Authorization Amount Approved*: NONE

New Authorization Amount*: \$200,000

**plus capitalized interest on any temporary financing and costs of issuance*

Project Description:

This project will provide for all engineering, design, inspection and construction for one or more of the following Unified Government parking garages and surface lots. Work will include concrete surface and deck repair and replacement. Construction work shall include new gates, entry control equipment, lighting, signage and security equipment upgrades. Also will be new deck ware surface treatment and new canopy.

Surface Lots: Downtown

Lot #1 – Located between Barnett and Tauromee Avenue Between 7th & 8th Street

Lot #2 – Located between Barnett and Tauromee Avenue Between 7th & 8th Street

Lot #3 – Located on South side of Barnett Avenue Between 6th & 7th Street

Lot #4 – Located at 424 State Avenue

Lot #5 – Located at 530 Armstrong Avenue

Lot #6 – Located on the North side of Armstrong Ave. Between 5th & 6th Street.

Reardon Lot – Located on South side of Minnesota Avenue. Between 5th & 6th Street

Parking Garages: Downtown

Parking garage A – Located on North side of State Avenue. Between 7th & 8th Street

Parking garage C- Located on North side of Armstrong. Between 7th & 8th Street

Parking garage D- Located between Ann and Barnett Avenue. Between 7th & 8th Street

Parking garage E- Located on North side of Barnett Avenue Between 6th & 7th Street

E Reserve- Located between Ann and Barnett Avenue Between 6th & 7th Street

VIP Lot F- Located between Ann and Barnett Avenue Between 6th & 7th Street

Annual Monitoring and Control Improvements 2018-2020 f/k/a

Pump Stations SCDA, 2018-2020

CMIP #: PRG00268

Annual CMIP#: 946-0620

Statutory Authority: Charter Ordinance CO-03-09

Prior Authorization Approved: R-80-16; O-53-19/R-50-19; R-76-19; O-37-20/R-47-20; O-124-21

Prior Authorization Amount Approved*: \$9,500,000

New Authorization Amount*: N/A

**plus capitalized interest on any temporary financing and costs of issuance*

Project Description:

Project will include design and construction to upgrade hardware, software, instrumentation, controls and electrical equipment system wide.

Annual Monitoring and Control Improvements, 2022

CMIP #: PRG00268

Annual CMIP#: 946-0622

Statutory Authority: Charter Ordinance CO-03-09

Prior Authorization Approved: O-124-21

Prior Authorization Amount Approved*: \$1,000,000

New Authorization Amount*: N/A

**plus capitalized interest on any temporary financing and costs of issuance*

Project Description:

Project will include design and construction to upgrade hardware, software, instrumentation, controls and electrical equipment for the entire wastewater system, including pump stations, treatment plants, and satellite sites.

Annual Monitoring and Control Improvements, 2024

CMIP #: PRG00268

New Project

Annual CMIP#: 946-0624

Statutory Authority: Charter Ordinance CO-03-09

Prior Authorization Approved: NONE

Prior Authorization Amount Approved*: NONE

New Authorization Amount*: \$1,000,000

**plus capitalized interest on any temporary financing and costs of issuance*

Project Description:

Project will include design and construction to upgrade hardware, software, instrumentation, controls and electrical equipment for the entire wastewater system, including pump stations, treatment plants, and satellite sites. Locations may include the following sites:

Wastewater Treatment Plant No 1
Wastewater Treatment Plant No 3
Wastewater Treatment Plant No 5
Wastewater Treatment Plant No 14
Wastewater Treatment Plant No 20
Pump Station No 1
Pump Station No 2
Pump Station No 3
Pump Station No 4
Pump Station No 5
Pump Station No 6
Pump Station No 7
Pump Station No 8
Pump Station No 9
Pump Station No 10
Pump Station No 11
Pump Station No 13
Pump Station No 14
Pump Station No 15
Pump Station No 16
Pump Station No 18
Pump Station No 19
Pump Station No 20
Pump Station No 21

Pump Station No 22
Pump Station No 23
Pump Station No 24
Pump Station No 25
Pump Station No 26
Pump Station No 27
Pump Station No 28
Pump Station No 29
Pump Station No 30
Pump Station No 31
Pump Station No 32
Pump Station No 32A
Pump Station No 33
Pump Station No 34
Pump Station No 35
Pump Station No 36
Pump Station No 37
Pump Station No 38
Pump Station No 39
Pump Station No 40
Pump Station No 41
Pump Station No 42
Pump Station No 43
Pump Station No 44
Pump Station No 45
Pump Station No 46
Pump Station No 47
Pump Station No 48
Pump Station No 49
Pump Station No 50 (EFHB)
Pump Station No 51
Pump Station No 52
Pump Station No 53
Pump Station No 54
Pump Station No 55
Pump Station No 56
Pump Station No 57
Pump Station No 60
Pump Station No 61
Pump Station No 62
Pump Station No 63
Pump Station No 64
Pump Station No 65
Pump Station No 66
Pump Station No 69
Pump Station No 70
Pump Station No 71

Pump Station No 72
 Pump Station No 73
 Pump Station No 74
 Pump Station No 78
 Pump Station No 79
 Pump Station No 80
 Pump Station No 81
 Pump Station No 86
 Flood Pump Station No 01
 Flood Pump Station No 02
 Flood Pump Station No 10
 Flood Pump Station No 11
 Flood Pump Station No 12
 Flood Pump Station No 13
 Flood Pump Station No 14
 Flood Pump Station No 16
 Flood Pump Station No 17
 Data Collection and transmission related improvements associated with Rain Gage /Weather Monitoring Network
 Roswell Tower
 Fire Station 3 Radio Tower
 City Hall (701 N 7th Street)
 Mill Street Bridge at Turkey Creek

Annual Neighborhood ADA Pedestrian Handicapped Ramps, 2022

CMIP #: PRG00258

Annual CMIP#: 941-0822

Statutory Authority: Charter Ordinance CO-03-09
Prior Authorization Approved: O-124-21 (RR); O-132-22/R-54-22
Prior Authorization Amount Approved*: \$800,000
New Authorization Amount*: N/A

**plus capitalized interest on any temporary financing and costs of issuance*

Project Description:

Removal and replacement of curbs and sidewalks with curbs, sidewalks and ramps to provide street to sidewalk access with complies with the Americans With Disabilities Act in coordination with our 10-year ADA Curb Ramp and Sidewalk Improvement Plan, including concrete pouring, resurfacing, utility cover adjustments, and associated construction costs, including any appurtenances related thereto, and necessary land acquisitions, engineering, design' at the following locations within the City of Kansas City, Kansas:

Intersections as follows:

Area #1: 18th and State Ave
 Area bounded by,
 Washington Boulevard, on the North,
 11th Street, on the East,

Orville Avenue, on the South,
And 30th Street on the West.

Area #2: Downtown
Area bounded by,
Parallel Parkway on the North,
6th Street, on the East,
Central Avenue, on the South
And 10th Street on the West

Area #3: Northeast
Area bounded by
Quindaro Boulevard on the North,
3rd Street on the East,
Parallel Parkway on the South,
And 7th Street on the West

Annual Neighborhood ADA Pedestrian Handicapped Ramps, 2023

CMIP #: PRG00258

Annual CMIP#: 941-0823

Statutory Authority: Charter Ordinance CO-03-09

Prior Authorization Approved: O-132-22/R-54-22

Prior Authorization Amount Approved*: \$800,000

New Authorization Amount*: N/A

**plus capitalized interest on any temporary financing and costs of issuance*

Project Description:

Removal and replacement of curbs and sidewalks with curbs, sidewalks and ramps to provide street to sidewalk access with complies with the Americans With Disabilities Act in coordination with our 10-year ADA Curb Ramp and Sidewalk Improvement Plan, including concrete pouring, resurfacing, utility cover adjustments, and associated construction costs, including any appurtenances related thereto, and necessary land acquisitions, engineering, design' at the following locations within the City of Kansas City, Kansas:

Intersections as follows:

Area #1: City Park Area
Area bounded by,
Orville Avenue on the North,
18th Street on the East,
Ridge Drive on the South,
And 38th Street on the West.

Area #2: Armourdale
Area bounded by,
Berger Street on the North,

12th Street on the East,
Miami Avenue on the South,
And 18th Street on the West.

Area #3: Argentine
Area bounded by
Powell Avenue on the North,
18th Street on the East,
Steele Road on the South,
And 42nd Street on the West

Annual Neighborhood ADA Pedestrian Handicapped Ramps, 2024

CMIP #: PRG00258

New Project

Annual CMIP#: 941-0824

Statutory Authority: Charter Ordinance CO-03-09

Prior Authorization Approved: None

Prior Authorization Amount Approved*: NONE

New Authorization Amount*: \$800,000

**plus capitalized interest on any temporary financing and costs of issuance*

Project Description:

Removal and replacement of curbs and sidewalks with curbs, sidewalks and ramps to provide street to sidewalk access with complies with the Americans With Disabilities Act in coordination with our 10-year ADA Curb Ramp and Sidewalk Improvement Plan, including concrete pouring, resurfacing, utility cover adjustments, and associated construction costs, including any appurtenances related thereto, and necessary land acquisitions, engineering, design' at the following locations within the City of Kansas City, Kansas:

Intersections as follows:

Area #1 bounded by:
Leavenworth Road on the North,
91st Street on the West,
Parallel Parkway on the South,
And 70th Street on the East

Area #2 bounded by:
Donahoo Road on the North,
47th Street on the West,
Parallel Parkway on the South,
And 34th Street on the East.

Area #3 bounded by:
I-635 on the North,
I-635 on the West,

Brown Avenue on the South,
And 26th Street on the East.

Annual Overflow CSO Reduction Program, 2021-2022

CMIP #: PRG00232

Description Amended

Annual CMIP#: 946-0822

Statutory Authority: Charter Ordinance CO-03-09

Prior Authorization Approved: O-124-21

Prior Authorization Amount Approved*: \$8,000,000

New Authorization Amount*: N/A

**plus capitalized interest on any temporary financing and costs of issuance*

Project Description:

Work includes design and construction improvements made resulting from the 2020 analysis of Jersey Creek which identified locations: CSO 14, 16, 17, 19, and 55, primarily focusing on CSO 14 & 16.

CSO 14 – The project area is in the north central portion of the Jersey Creek Basin. The area is generally bounded by 18th Street on the west, 12th Street on the east, Quindaro Boulevard on the north, and Parallel Parkway on the south. Improvements will include sewer separation and potentially stormwater BMPs or green infrastructure where feasible to supplement or reduce the following separation quantities of approximately 10,200 LF of 12-inch through 60-inch diameter storm sewer and 700 LF of 18-inch through 21-inch diameter sanitary sewer.

CSO 16 – The project area is in the north central portion of the Jersey Creek Basin. The area is generally bounded on the west by North 12th Street, on the east by North 10th Street, on the north by Kimball Avenue, and on the south by Parallel Parkway. Improvements will include sewer separation and potentially stormwater BMPs or green infrastructure where feasible to supplement or reduce the following separation quantities of approximately 5,000 LF of 12-inch through 36-inch diameter storm sewer and 1,800 LF of 15-inch diameter sanitary sewer.

Annual Overflow CSO Reduction Program, 2023

CMIP #: PRG00232

Description Amended

Annual CMIP#: 946-0823

Statutory Authority: Charter Ordinance CO-03-09

Prior Authorization Approved: O-132-22/R-54-22

Prior Authorization Amount Approved*: \$7,000,000

New Authorization Amount*: N/A

**plus capitalized interest on any temporary financing and costs of issuance*

Project Description:

Work includes design and construction improvements made resulting from the 2020 analysis of Jersey Creek which identified locations: CSO 14, 16, 17, 19, and 55, primarily focusing on CSO 19.

CSO 19 – The project area is in the south-central portion of the Jersey Creek Basin. The area is generally bounded by North 14th Street on the west, North 7th Street Trafficway on the east, Walker Avenue on the north, and Sandusky Avenue on the south and includes the Big 11 Lake and Waterway Park areas. Improvements will include sewer separation and potentially stormwater BMPs or green infrastructure where feasible to supplement or reduce the

following separation quantities of approximately 2,700 LF of 12-inch through 42-inch diameter storm sewer and 13,500 LF of 8-inch through 21-inch diameter sanitary sewer.

Annual Overflow CSO Reduction Program, 2024

CMIP #: PRG00232

New Project

Annual CMIP#: 946-0824

Statutory Authority: Charter Ordinance CO-03-09

Prior Authorization Approved: NONE

Prior Authorization Amount Approved*: NONE

New Authorization Amount*: \$5,000,000

**plus capitalized interest on any temporary financing and costs of issuance*

Project Description:

Work includes design and construction improvements made resulting from the 2020 analysis of Jersey Creek which identified locations: CSO 14, 16, 17, 19, and 55, primarily focusing on CSO 17 and 55.

CSO 17 – The project area is in the north central portion of the Jersey Creek Basin. The area is generally bounded on the east by North 8th Street, on the west by North 10th Street, on the north by Sanford Avenue, and on the south by Parallel Parkway. Improvements will include sewer separation and potentially stormwater BMPs or green infrastructure where feasible to supplement or reduce the following separation quantities of approximately 1,500 LF of 12-inch through 21-inch diameter storm sewer and 2,200 LF of 10-inch through 15-inch diameter sanitary sewer.

CSO 55 – The project area is in the south-central portion of the Jersey Creek Basin with a tributary area of approximately 600 acres. The area is generally bounded on the west by Westview Drive, North 10th Street on the east, Garfield Avenue on the south, and Riverview Avenue on the north and includes the Lombardy Drive area. Improvements will include sewer separation and potentially stormwater BMPs or green infrastructure where feasible to supplement or reduce the following separation quantities of approximately 9,300 LF of 12-inch through 21-inch diameter storm sewer and 29,000 LF of 8-inch through 24-inch diameter sanitary sewer

Annual Pavement Preservation Program, 2022

CMIP #: PRG00011

Annual CMIP#: 941-1122

Statutory Authority: Charter Ordinance CO-03-09

Prior Authorization Approved: O-124-21

Prior Authorization Amount Approved*: \$2,400,000

New Authorization Amount*: N/A

**plus capitalized interest on any temporary financing and costs of issuance*

Project Description:

Annual project that will involve the milling, concrete pouring, asphalt overlay, resurfacing, utility cover adjustments, pavement marking, traffic control modifications, railroad crossing enhancements, Americans With Disabilities Act compliant Street to sidewalk access, and surface treatment applications including any appurtenances related thereto any necessary land acquisitions, and associated engineering, design, inspection, removal, replacement, and construction costs at the following locations.

LOCUST AVENUE, from 9TH STREET to 8TH TERRACE
 LOCUST AVENUE, from 9TH TERRACE to 9TH STREET
 LOCUST AVENUE, from 9TH TERRACE to 9TH TERRACE
 LOCUST AVENUE, from 9TH PLACE to 9TH TERRACE
 LOCUST AVENUE, from 10TH STREET to 9TH PLACE
 LOCUST AVENUE, from UNNAMED – 6669 to 10TH STREET
 LOCUST AVENUE, from 51ST STREET to 50TH STREET
 MELODY LANE, from 48TH TERRACE to 48TH STREET
 MILL STREET, from CENTRAL AVENUE to RIDGE AVENUE
 32ND STREET, from WOOD AVENUE to GARFIELD AVENUE
 32ND STREET, from GARFIELD AVENUE to PARALLEL PARKWAY
 NEW JERSEY AVENUE, from 8TH STREET to 7TH STREET TRAFFICWAY
 NEW JERSEY AVENUE, from 10TH STREET to 9TH STREET
 NEW JERSEY AVENUE, from 11TH STREET to 10TH STREET
 OAK GROVE ROAD, from 48TH TERRACE to 48TH STREET
 OAK GROVE ROAD, from 49TH STREET to 48TH TERRACE
 OAK GROVE ROAD, from 49TH TERRACE to 49TH STREET
 OAK GROVE ROAD, from 50TH STREET to 49TH TERRACE
 OAKLAND AVENUE, from 11TH STREET to 10TH STREET
 OAKLAND AVENUE, from 12TH STREET to 11TH STREET
 PARALLEL AVENUE, from 29TH STREET to 28TH STREET
 PARALLEL AVENUE, from 30TH STREET to 29TH STREET
 REYNOLDS AVENUE, from BROADVIEW AVENUE to 7TH STREET TRAFFICWAY
 REYNOLDS AVENUE, from 8TH STREET to BROADVIEW AVENUE
 RIDGE AVENUE, from 8TH STREET to CENTRAL AVENUE
 RIDGE AVENUE, from MILL STREET to 8TH STREET
 RIDGE AVENUE, from FERREE STREET to BOEKE STREET
 RIDGE AVENUE, from 10TH STREET to FERREE STREET
 ROWLAND AVENUE, from 59TH STREET to 58TH STREET
 WOOD AVENUE, from 30TH STREET to 29TH STREET
 WOOD AVENUE, from 37TH STREET to 36TH STREET
 TAUROMEE AVENUE, from 80TH PLACE to 80TH TERRACE
 TAUROMEE AVENUE, from 81ST TERRACE to 80TH PLACE
 TAUROMEE AVENUE, from 82ND TERRACE to 82ND STREET
 TENNYSON STREET, from WOOD AVENUE to GARFIELD AVENUE
 TENNYSON STREET, from GARFIELD AVENUE to PARALLEL PARKWAY
 WEBSTER AVENUE, from WESTEND to 55TH STREET
 WEBSTER AVENUE, from 58TH STREET to 57TH STREET
 WEBSTER AVENUE, from 59TH STREET to 58TH STREET
 YECKER AVENUE, from 56TH STREET to 55TH STREET
 YECKER AVENUE, from 58TH STREET to 57TH STREET
 YECKER AVENUE, from 59TH STREET to 58TH STREET
 11TH STREET, from OAKLAND AVENUE to FREEMAN AVENUE
 28TH STREET, from WOOD AVENUE to GARFIELD AVENUE
 28TH STREET, from GARFIELD AVENUE to PARALLEL AVENUE
 29TH STREET, from WOOD AVENUE to GARFIELD AVENUE
 29TH STREET, from GARFIELD AVENUE to PARALLEL AVENUE

30TH STREET, from WOOD AVENUE to GARFIELD AVENUE
 30TH STREET, from GARFIELD AVENUE to PARALLEL AVENUE
 31ST STREET, from WOOD AVENUE to GARFIELD AVENUE
 48TH STREET, from OAK GROVE ROAD to MELODY LANE
 49TH STREET, from UNNAMED – 7809 to NEBRASKA AVENUE
 49TH STREET, from NEBRASKA AVENUE to WASHINGTON AVENUE
 49TH STREET, from 48TH TERRACE to GIBBS ROAD
 49TH TERRACE, from MELODY CT to GIBBS ROAD
 50TH STREET, from FOREST AVENUE to VISTA STREET
 50TH STREET, from LOCUST AVENUE to FOREST AVENUE
 51ST STREET, from NEBRASKA AVENUE to WASHINGTON AVENUE
 CALVIN STREET, from WESTEND to BROADVIEW AVENUE
 EVERETT AVENUE, from 8TH STREET to 7TH STREET TRAFFICWAY
 EVERETT AVENUE, from 9TH STREET to 8TH STREET
 EVERETT AVENUE, from 10TH STREET to 9TH STREET
 EVERETT AVENUE, from 11TH STREET to 10TH STREET
 EVERETT AVENUE, from 12TH STREET to 11TH STREET
 57TH STREET, from NOGARD AVENUE to GEORGIA AVENUE
 57TH STREET, from YECKER AVENUE to WEBSTER AVENUE
 57TH STREET, from Webster AVENUE to ROSWELL AVENUE
 57TH STREET, from ROSWELL AVENUE to SPRING AVENUE
 57TH STREET, from SPRING AVENUE to LATHROP AVENUE
 57TH STREET, from LATHROP AVENUE to LEAVENWORTH ROAD
 58TH STREET, from YECKER AVENUE to Webster AVENUE
 58TH STREET, from Webster AVENUE to LEAVENWORTH ROAD
 80TH TERRACE, from ELLA AVENUE to ELIZABETH AVENUE
 82ND STREET, from ELLA AVENUE to ORVILLE AVENUE
 82ND STREET, from ORVILLE AVENUE to ELIZABETH AVENUE
 83RD STREET, from ELLA AVENUE to ORVILLE AVENUE
 83RD TERRACE, from BARNETT AVENUE to ISABEL STREET
 84TH STREET, from BARNETT AVENUE to ISABEL STREET
 84TH STREET, from ISABEL STREET to ANN AVENUE
 BOEKE STREET, from CENTRAL AVENUE to RIDGE AVENUE
 CRESTREET DR, from 51ST STREET to 49TH STREET
 ELLA AVENUE, from WESTEND to 83RD PLACE
 HIGHLAND DR, from 49TH STREET to WOODEND AVENUE
 FOREST AVENUE, from 9TH STREET to 8TH TERRACE
 FREEMAN AVENUE, from 10TH STREET to 9TH STREET
 FREEMAN AVENUE, from 11TH STREET to 10TH STREET
 GARFIELD AVENUE, from 29TH STREET to 28TH STREET
 GARFIELD AVENUE, from 30TH STREET to 29TH STREET
 GARFIELD AVENUE, from 31ST STREET to 30TH STREET
 GARFIELD AVENUE, from TENNYSON STREET to 31ST STREET
 GARFIELD AVENUE, from 32ND STREET to TENNYSON STREET
 GARFIELD AVENUE, from 33RD STREET to 32ND STREET
 GARFIELD AVENUE, from 37TH STREET to 36TH STREET
 GREELEY AVENUE, from 56TH TERRACE to EASTR END

ISABEL STREET, from 84TH STREET to 83RD TERRACE
 HOLMES STREET, from PUCKETT ROAD to NORTH END
 9TH STREET, from FOREST AVENUE to WOODEND AVENUE
 WOODEND AVENUE, from 9TH TERRACE to 9TH STREET
 LOCUST AVENUE, from 8TH STREET to PUCKETT ROAD
 8TH STREET, from LOCUST AVENUE to FOREST AVENUE
 FERREE STREET, from CENTRAL AVENUE to RIDGE AVENUE
 LYON AVENUE, from BROADVIEW AVENUE to SIMPSON AVENUE
 LYON AVENUE, from BOEKE STREET to 9TH STREET
 LYON AVENUE, from FERREE STREET to BOEKE STREET
 LYON AVENUE, from 10TH STREET to FERREE STREET
 9TH STREET, from CENTRAL AVENUE to RIDGE AVENUE
 WOOD AVENUE, from 31ST STREET to 30TH STREET
 WOOD AVENUE, from TENNYSON STREET to 31ST STREET
 WOOD AVENUE, from 33RD STREET to 32ND STREET
 WOOD AVENUE, from 29TH STREET to 28TH STREET
 33RD STREET, from WOOD AVENUE to RICHMOND AVENUE
 33RD STREET, from RICHMOND AVENUE to GARFIELD AVENUE
 LYON AVENUE, from MILL STREET to BROADVIEW AVENUE
 LYON AVENUE, from 9TH STREET to MILL STREET
 REYNOLDS AVENUE, from MILL STREET to EARLY STREET
 29TH STREET, from PARALLEL AVENUE to PARALLEL PARKWAY
 35TH STREET, from SOUTH END to UNNAMED – 5628
 GARFIELD AVENUE, from UNNAMED – 5628 to 33RD STREET
 GARFIELD AVENUE, from 36TH STREET to UNNAMED – 5628
 RICHMOND AVENUE, from WESTEND to 33RD STREET
 8TH TERRACE, from WOODEND AVENUE to NORTH END
 8TH TERRACE, from LOCUST AVENUE to FOREST AVENUE
 8TH TERRACE, from FOREST AVENUE to WOODEND AVENUE
 WOODEND AVENUE, from 8TH TERRACE to 8TH STREET
 WOODEND AVENUE, from 8TH TERRACE to 8TH TERRACE
 WOODEND AVENUE, from 8TH PLACE to 8TH TERRACE
 WOODEND AVENUE, from 9TH STREET to 8TH PLACE
 LOCUST AVENUE, from 8TH TERRACE to 8TH STREET
 FOREST AVENUE , from 8TH TERRACE to 8TH STREET
 8TH STREET, from CENTRAL AVENUE to RIDGE AVENUE
 SIMPSON AVENUE, from BROADVIEW AVENUE to CENTRAL AVENUE
 BROADVIEW AVENUE, from LYON AVENUE to REYNOLDS AVENUE
 BROADVIEW AVENUE, from CALVIN STREET to LYON AVENUE
 BROADVIEW AVENUE, from SIMPSON AVENUE to CALVIN STREET
 BROADVIEW AVENUE, from RIDGE AVENUE to SIMPSON AVENUE
 ROSWELL AVENUE, from 57TH STREET to EAST END
 SPRING AVENUE, from 57TH STREET to EAST END
 WEBSTER AVENUE, from 57TH STREET to EAST END
 LATHROP AVENUE, from WESTEND to 57TH STREET
 ROSWELL AVENUE, from WESTEND to 57TH STREET
 SPRING AVENUE, from WESTEND to 57TH STREET

HOLMES STREET, from SOUTH END to PUCKETT ROAD
 8TH STREET, from HOLMES STREET to NORTH END
 ALLEY E OF 8TH – 6874, from OAKLAND AVENUE to FREEMAN AVENUE
 8TH STREET, from REYNOLDS AVENUE to NORTH END
 8TH STREET, from RIDGE AVENUE to RIDGE AVENUE
 LATHROP AVENUE, from 57TH STREET to EAST END
 WOODEND AVENUE, from VISTA STREET to HIGHLAND DR
 56TH STREET, from SOUTH END to LEAVENWORTH ROAD
 WASHINGTON AVENUE, from 48TH STREET to 48TH STREET
 50TH STREET, from STATE AVENUE to 49TH TERRACE
 52ND CT, from WASHINGTON AVENUE to 52ND CT
 51ST STREET, from WASHINGTON AVENUE to 50TH TERRACE
 GREELEY AVENUE, from DS@356E 57TH STREET to 56TH TERRACE
 HASKELL CT, from 59TH STREET to 58TH DR
 50TH STREET, from 49TH TERRACE to 49TH TERRACE
 WOODEND AVENUE, from 48TH STREET to 47TH STREET
 49TH STREET, from 49TH STREET to 48TH TERRACE
 MELODY CT, from 49TH TERRACE to MELODY CT
 48TH STREET, from OTTAWA STREET to OAK GROVE ROAD
 CREST DR, from HAGEMANN STREET to 47TH STREET
 80TH TERRACE, from 80TH TERRACE to ELLA AVENUE
 ORVILLE AVENUE, from 82ND STREET to ORVILLE AVENUE
 TAUROMEE AVENUE, from 84TH STREET to 83RD TERRACE
 83RD TERRACE, from 83RD PLACE to ELIZABETH AVENUE
 STATE AVENUE, from 37TH STREET to 37TH STREET
 STATE AVENUE, from 37TH STREET to CEMETEREY DR – 5795
 REYNOLDS AVENUE, from EARLY STREET to 8TH STREET
 JODEE LANE, from WESTEND to 55TH STREET
 STATE AVENUE, from CEMETEREY DR – 5795 to 34TH STREET
 STATE AVENUE, from 33RD STREET to 32ND STREET
 STATE AVENUE, from 32ND STREET to 31ST STREET
 STATE AVENUE, from 31ST STREET to 29TH STREET
 STATE AVENUE, from 34TH STREET to 33RD STREET
 STATE AVENUE, from 38TH STREET to 38TH STREET
 RIDGE AVENUE, from 9TH STREET to NE END
 STATE AVENUE, from 34TH STREET to 34TH STREET
 STATE AVENUE, from CEMETEREY DR – 5795 to CEMETEREY DR – 5795
 9TH STREET, from RIDGE AVENUE to LYON AVENUE
 MILL STREET, from 8TH PLACE to I-35 HWY
 81ST TERRACE, from 81ST TERRACE to 81ST TERRACE
 8TH STREET, from OAKLAND AVENUE to NORTH END
 STATE AVENUE, from 32ND STREET to 32ND STREET
 STATE AVENUE, from 38TH STREET to 37TH STREET
 9TH TERRACE, from SOUTH END to WOODEND AVENUE
 83RD STREET, from 83RD STREET to 83RD STREET
 83RD TERRACE, from ELIZABETH AVENUE to TAUROMEE AVENUE
 83RD PLACE, from ELLA AVENUE to 83RD TERRACE

83rd STREET, from 83rd STREET to 83rd STREET
 83rd STREET, from ORVILLE AVENUE to 83rd STREET
 ELIZABETH AVENUE, from UNNAMED – 9866 to 82ND STREET
 84TH STREET, from ARMSTRONG AVENUE to NORTH END
 84TH STREET, from 84TH DR to ARMSTRONG AVENUE
 84TH STREET, from ANN AVENUE to 84TH DR
 83rd TERRACE, from TAUROMEE AVENUE to ORIENT DR
 84TH STREET, from TAUROMEE AVENUE to BARNETT AVENUE
 84TH STREET, from SANDUSKY AVENUE to TAUROMEE AVENUE
 84TH STREET, from SOUTH END to SANDUSKY AVENUE
 TAUROMEE AVENUE, from 83rd TERRACE to 82ND TERRACE
 83rd TERRACE, from ORIENT DR to BARNETT AVENUE
 80TH PLACE CDS, from 80TH PLACE to TAUROMEE AVENUE
 ELLA AVENUE, from 83rd STREET to 82ND TERRACE
 ELLA AVENUE, from 82ND TERRACE to 82ND STREET
 81st TERRACE, from 81st TERRACE to ELLA AVENUE
 49TH STREET, from HIGHLAND DR to OAK GROVE ROAD
 48TH TERRACE, from HAGEMANN STREET to OAK GROVE ROAD
 OTTAWA STREET, from 48TH STREET to OTTAWA AVENUE
 HAGEMANN STREET, from 48TH TERRACE to 48TH STREET
 HAGEMANN STREET, from 48TH STREET to 47TH STREET
 48TH STREET, from HAGEMANN STREET to OTTAWA STREET
 48TH TERRACE, from 49TH STREET to MELODY LANE
 47TH DR, from 47TH STREET to MELODY DR
 47TH DR, from MELODY DR to GIBBS ROAD
 MELODY LANE, from 48TH STREET to MELODY DR
 MELODY LANE, from MELODY DR to 47TH STREET
 WOODEND AVENUE, from 51st STREET to VISTA STREET
 VISTA STREET, from WOODEND AVENUE to NATO MA STREET
 NATO MA STREET, from VISTA STREET to HIGHLAND DR
 VISTA STREET, from 48TH STREET to 47TH STREET
 50TH PLACE, from NEBRASKA AVENUE to 50TH TERRACE
 50TH TERRACE, from STATE AVENUE to 50TH PLACE
 49TH TERRACE, from 50TH STREET to 49TH TERRACE
 49TH TERRACE, from 50TH STREET to NEBRASKA AVENUE
 50TH STREET, from 49TH TERRACE to WASHINGTON AVENUE
 WASHINGTON AVENUE, from 48TH STREET to 47TH STREET
 WASHINGTON AVENUE, from 49TH STREET to 48TH STREET
 49TH TERRACE, from 50TH STREET to 50TH STREET
 48TH STREET, from WASHINGTON AVENUE to OAKLAND AVENUE
 50TH TERRACE, from 50TH PLACE to 51st STREET
 52ND STREET, from NEBRASKA AVENUE to WASHINGTON AVENUE
 NEBRASKA AVENUE, from 52ND STREET to 50TH PLACE
 SEMINARY STREET, from 8TH PLACE to 8TH STREET
 8TH PLACE, from WOODEND AVENUE to SEMINARY STREET
 VICTORY DR, from 38TH STREET to WOOD AVENUE
 WOOD AVENUE, from VICTO RY DR to 37TH STREET

SEMINARY STREET, from 8TH STREET to NE END
 WAVERLY AVENUE, from 57TH TERRACE to 57TH STREET
 WASHINGTON AVENUE, from 52ND CT to 51ST STREET
 WASHINGTON AVENUE, from 50TH STREET to 49TH STREET
 58TH STREET, from 57TH DR to 58TH STREET
 ROWLAND AVENUE, from 58TH STREET to 57TH DR
 NOGARD AVENUE, from 57TH DR to 57TH TERRACE
 NOGARD AVENUE, from 57TH TERRACE to 57TH STREET
 58TH DR, from 59TH STREET to HASKELL CT
 57TH TERRACE, from 57TH STREET to GREELEY AVENUE
 57TH TERRACE, from GREELEY AVENUE to WAVERLY AVENUE
 LATHROP AVENUE, from WESTEND to 55TH STREET
 56TH STREET, from YECKER AVENUE to NORTH END
 YECKER AVENUE, from 57TH STREET to 56TH STREET
 GEORGIA AVENUE, from 59TH STREET to 57TH STREET
 GEORGIA AVENUE, from 57TH STREET to 55TH STREET
 58TH STREET, from 58TH STREET to ROWLAND AVENUE
 WAVERLY AVENUE, from WESTEND to 57TH TERRACE
 GREELEY AVENUE, from 57TH TERRACE to SE END
 49TH TERRACE, from HAGEMANN STREET to OAK GROVE ROAD
 9TH TERRACE, from LOCUST AVENUE to NORTH END
 10TH STREET, from LOCUST AVENUE to FOREST CT
 33RD STREET, from GARFIELD AVENUE to PARALLEL PARKWAY
 REYNOLDS AVENUE, from 10TH STREET to MILL STREET
 MILL STREET, from LYON AVENUE to REYNOLDS AVENUE
 38TH STREET, from WOOD AVENUE to GARFIELD AVENUE
 STATE AVENUE, from STATE AVENUE to CEMETERY DR – 5818
 FERREE STREET, from RIDGE AVENUE to LYON AVENUE
 FREEMAN AVENUE, from WESTEND to 11TH STREET
 PUCKETT ROAD, from LOCUST AVENUE to ROSEDALE PARK ROAD
 PUCKETT ROAD, from ROSEDALE PARK ROAD to HOLMES STREET
 ROSEDALE PARK ROAD, from PUCKETT ROAD to ROSEDALE PARK ROAD
 8TH STREET, from FOREST AVENUE to WOODEND AVENUE
 9TH TERRACE, from WOODEND AVENUE to HAGEMANN STREET
 PUCKETT ROAD, from HOLMES STREET to 8TH STREET
 8TH STREET, from WOODEND AVENUE to HOLMES STREET
 HOLMES STREET, from SE END to 8TH STREET
 8TH STREET, from PUCKETT ROAD to SEMINARY STREET
 BOEKE STREET, from RIDGE AVENUE to LYON AVENUE
 9TH STREET, from LOCUST AVENUE to FOREST AVENUE
 9TH PLACE, from LOCUST AVENUE to NORTH END
 HAGEMANN STREET, from 9TH TERRACE to NE END
 GREELEY AVENUE, from NW END to 57TH TERRACE
 GARFIELD AVENUE, from 38TH STREET to 37TH STREET
 FOREST AVENUE, from 51ST STREET to 50TH STREET
 HIGHLAND DR, from VISTA STREET to SHAWNEE DR
 HIGHLAND DR, from NATO MA STREET to VISTA STREET

HIGHLAND DR, from WOODEND AVENUE to NATO MA STREET
 HASKELL AVENUE, from 57TH STREET to 56TH TERRACE
 ELLA AVENUE, from 83RD PLACE to 83RD TERRACE
 ELLA AVENUE, from 83RD TERRACE to 83RD STREET
 ELLA AVENUE, from 82ND STREET to 81ST TERRACE
 ELLA AVENUE, from 81ST TERRACE to 80TH TERRACE
 ELIZABETH AVENUE, from WESTEND to 83RD TERRACE
 ELIZABETH AVENUE, from 82ND STREET to 81ST TERRACE
 ELIZABETH AVENUE, from 81ST TERRACE to 80TH TERRACE
 83RD TERRACE, from ELLA AVENUE to 83RD PLACE
 82ND TERRACE, from ELLA AVENUE to ORVILLE AVENUE
 82ND STREET, from ELIZABETH AVENUE to TAUROMEE AVENUE
 81ST TERRACE, from ELIZABETH AVENUE to TAUROMEE AVENUE
 81ST TERRACE, from ELLA AVENUE to ELIZABETH AVENUE
 80TH TERRACE, from ELIZABETH AVENUE to TAUROMEE AVENUE
 58TH STREET, from 58TH STREET to ROWLAND AVENUE
 58TH STREET, from ROWLAND AVENUE to 58TH STREET
 58TH STREET, from ROWLAND AVENUE to 58TH STREET
 57TH TERRACE, from WAVERLY AVENUE to NOGARD AVENUE
 57TH STREET, from HASKELL AVENUE to NOGARD AVENUE
 57TH STREET, from WAVERLY AVENUE to HASKELL AVENUE
 57TH DR, from ROWLAND AVENUE to NOGARD AVENUE
 56TH TERRACE, from GREELEY AVENUE to HASKELL AVENUE
 56TH TERRACE, from PARALLEL PARKWAY to GREELEY AVENUE
 53RD TERRACE, from NEBRASKA AVENUE to NORTH END
 49TH TERRACE, from OAK GROVE ROAD to MELODY CT
 48TH TERRACE, from OAK GROVE ROAD to MELODY LANE
 48TH TERRACE, from STATE AVENUE to NEBRASKA AVENUE
 48TH STREET, from VISTA STREET to SHAWNEE DR
 48TH STREET, from WOODEND AVENUE to VISTA STREET
 48TH STREET, from NEBRASKA AVENUE to WASHINGTON AVENUE
 81ST TERRACE, from 81ST TERRACE to 81ST TERRACE
 80TH PLACE CDS, from 80TH PLACE to 80TH PLACE
 80TH PLACE CDS, from 80TH PLACE to 80TH PLACE
 ORVILLE AVENUE, from ORVILLE AVENUE to ORVILLE AVENUE
 ORVILLE AVENUE, from ORVILLE AVENUE to ORVILLE AVENUE
 80TH TERRACE, from 80TH TERRACE to 80TH TERRACE
 80TH TERRACE, from 80TH TERRACE to 80TH TERRACE
 MELODY CT, from MELODY CT to MELODY CT
 MELODY CT, from MELODY CT to MELODY CT
 49TH STREET, from 49TH STREET to 49TH STREET
 49TH STREET, from 49TH STREET to 49TH STREET
 57TH STREET, from 57TH TERRACE to GREELEY AVENUE
 GREELEY AVENUE, from 57TH STREET to 57TH STREET
 8TH STREET, from SOUTH END to PUCKETT ROAD
 37TH STREET, from GARFIELD AVENUE to GARFIELD AVENUE
 37TH STREET, from WOOD AVENUE to GARFIELD AVENUE

36TH STREET, from WOOD AVENUE to GARFIELD AVENUE
 31ST STREET, from GARFIELD AVENUE to PARALLEL AVENUE
 WOODEND AVENUE, from HIGHLAND DR to 48TH STREET
 VISTA STREET, from NATO MA STREET to HIGHLAND DR
 TAUROMEE AVENUE, from 82ND STREET to 82ND STREET
 TAUROMEE AVENUE, from 82ND STREET to 81ST TERRACE
 WOOD AVENUE, from 36TH STREET to 33RD STREET
 PARALLEL AVENUE, from 31ST STREET to 30TH STREET
 ORVILLE AVENUE, from 83RD STREET to 82ND TERRACE
 OAK GROVE ROAD, from 48TH STREET to 47TH STREET
 NEBRASKA AVENUE, from 53RD TERRACE to 52ND STREET
 NEBRASKA AVENUE, from 49TH TERRACE to 49TH STREET
 NEBRASKA AVENUE, from 49TH STREET to 48TH TERRACE
 NEBRASKA AVENUE, from 48TH STREET to 47TH STREET
 MELODY DR, from MELODY LANE to 47TH DR
 LOCUST AVENUE, from 50TH STREET to SHAWNEE DR
 LAFAYETTE AVENUE, from WESTEND to 55TH TERRACE

Annual Pavement Preservation Program, 2023

CMIP #: PRG00011

Annual CMIP#: 941-1123

Statutory Authority: Charter Ordinance CO-03-09

Prior Authorization Approved: O-132-22/R-54-22

Prior Authorization Amount Approved*: \$4,400,000

New Authorization Amount*: N/A

**plus capitalized interest on any temporary financing and costs of issuance*

Project Description:

Annual project that will involve the milling, concrete pouring, asphalt overlay, resurfacing, utility cover adjustments, pavement marking, traffic control modifications, railroad crossing enhancements, Americans With Disabilities Act compliant Street to sidewalk access, and surface treatment applications including any appurtenances related thereto, any necessary land acquisitions, and associated engineering, design, inspection, removal, replacement, and construction costs at the following locations.

100TH ST from EDITH AVE to SLOAN AVE
 100TH ST from SOUTH END to PARKVIEW AVE
 100TH ST from SLOAN AVE to NORTH END
 100TH ST from SOUTH END to EDITH AVE
 103RD TER from WEBSTER AVE to LEAVENWORTH RD
 107TH TER from 108TH ST to WAGON TRAIL CT
 107TH TER from WAGON TRAIL CT to 108TH ST
 108TH CT from SW END to 108TH ST
 108TH ST from 108TH ST to 108TH ST
 108TH ST from 107TH TER to 107TH TER
 108TH ST from 107TH TER to 108TH ST
 108TH ST from 108TH TER to 107TH TER
 108TH ST from 108TH ST to 108TH ST

108TH ST from 108TH CT to 108TH TER
108TH ST from 107TH TER to 108TH CT
108TH ST from 108TH ST to INDEPENDENCE BLVD
108TH ST CDS from 108TH ST to NE END
108TH TER from 108TH TER to 108TH TER
108TH TER from 108TH TER to 108TH TER
108TH TER from 108TH TER to 108TH ST
109TH ST from WAGON TRAIL DR to INDEPENDENCE BLVD
109TH ST from SOUTH END to WAGON TRAIL DR
109TH TER from INDEPENDENCE BLVD to 109TH TER
109TH TER from 109TH TER to INDEPENDENCE BLVD
109TH TER from 109TH TER to 109TH TER
10TH ST from WAVERLY AVE to HASKELL AVE
10TH ST from CLEVELAND AVE to QUINDARO BLVD
10TH ST from QUINDARO BLVD to QUINDARO BLVD
10TH ST from LAFAYETTE AVE to GREELEY AVE
10TH ST from GREELEY AVE to WAVERLY AVE
10TH ST from ELLA AVE to ORVILLE AVE
10TH ST from HASKELL AVE to CLEVELAND AVE
10TH ST from LAUREL AVE to KIMBALL AVE
10TH ST from FREEMAN AVE to NEW JERSEY AVE
10TH ST from LYON AVE to REYNOLDS AVE
10TH ST from STATE AVE to NEBRASKA AVE
10TH ST from ELLA AVE to ELLA AVE
10TH ST from MINNESOTA AVE to STATE AVE
10TH ST from NEBRASKA AVE to WASHINGTON BLVD
10TH ST from GARFIELD AVE to MILDRED DR
10TH ST from SANDUSKY AVE to GRANDVIEW BLVD
10TH ST from ANN AVE to ARMSTRONG AVE
10TH ST from CALVIN ST to LYON AVE
10TH ST from BARNETT AVE to ANN AVE
10TH ST from ORVILLE AVE to SANDUSKY AVE
10TH ST from REYNOLDS AVE to REYNOLDS AVE
10TH ST from WASHINGTON BLVD to EVERETT AVE
10TH ST from SPLITLOG AVE to ELLA AVE
10TH ST from NORTHRUP AVE to OHIO AVE
10TH ST from RIVERVIEW AVE to RIVERVIEW AVE
10TH ST from RIDGE AVE to CALVIN ST
10TH ST from CENTRAL AVE to RIDGE AVE
10TH ST from EVERETT AVE to OAKLAND AVE
10TH ST from OAKLAND AVE to FREEMAN AVE
10TH ST from NEW JERSEY AVE to WALKER AVE
10TH ST from FORD AVE to RIVERVIEW AVE
10TH ST from OHIO AVE to SPLITLOG AVE
10TH ST from RIVERVIEW AVE to TENNY AVE
10TH ST from TENNY AVE to TENNY AVE
10TH ST from TENNY AVE to NORTHRUP AVE

10TH ST from SPLITLOG AVE to SPLITLOG AVE
10TH ST from REYNOLDS AVE to FORD AVE
10TH ST from GRANDVIEW BLVD to BARNETT AVE
10TH ST from SANDUSKY AVE to SANDUSKY AVE
10TH ST from OHIO AVE to OHIO AVE
10TH ST from ARMSTRONG AVE to MINNESOTA AVE
10TH ST from MONTANA AVE to RAY AVE
10TH ST from GILMORE AVE to GILMORE AVE
10TH ST from RAY AVE to GILMORE AVE
110TH ST from INDEPENDENCE BLVD to NORTH END
110TH ST from WAGON TRAIL DR to INDEPENDENCE BLVD
110TH ST from WINCHESTER DR to 110TH TER
110TH ST from 110TH TER to WEST END
110TH TER from LAKESIDE DR to INDEPENDENCE BLVD
110TH TER from 110TH ST to LAKESIDE DR
111TH ST from LAKESIDE DR to INDEPENDENCE BLVD
111TH ST from WINCHESTER DR to NW END
111TH ST from SW END to WINCHESTER DR
111TH ST from SW END to LAKESIDE DR
111TH ST from INDEPENDENCE BLVD to NORTH END
112TH ST from INDEPENDENCE BLVD to 112TH ST
112TH ST from WINCHESTER DR to 113TH CT
113TH CT from NW END to INDEPENDENCE BLVD
11TH ST from MINNESOTA AVE to STATE AVE
123RD ST from PEBBLE BEACH DR to CLUBHOUSE DR
123RD ST from DONAHOO RD to PEBBLE BEACH DR
13TH ST from MINNESOTA AVE to STATE AVE
13TH ST from ANN AVE to ARMSTRONG AVE
13TH ST from STATE AVE to NEBRASKA AVE
13TH ST from NEBRASKA AVE to WASHINGTON AVE
18TH ST from QUINDARO BLVD to QUINDARO BLVD
18TH ST from WAVERLY AVE to WAVERLY AVE
18TH ST from GREELEY AVE to WAVERLY AVE
18TH ST from RICHMOND AVE to GARFIELD AVE
18TH ST from LOWELL AVE to RIDGE AVE
18TH ST from EVERETT AVE to WASHINGTON BLVD
18TH ST from GARFIELD AVE to GARFIELD AVE
18TH ST from SHORT AVE to TROUP AVE
18TH ST from TAUROMEE AVE to BARNETT AVE
18TH ST from ROWLAND AVE to LONGWOOD AVE
18TH ST from RIDGE AVE to WILSON BLVD
18TH ST from WOOD AVE to RICHMOND AVE
18TH ST from WASHINGTON AVE to EVERETT AVE
18TH ST from GARFIELD AVE to SHORT AVE
18TH ST from GRANDVIEW BLVD to ORVILLE AVE
18TH ST from ORVILLE AVE to TAUROMEE AVE
18TH ST from BARNETT AVE to ANN AVE

18TH ST from PARK DR to GRANDVIEW BLVD
 18TH ST from OAKLAND AVE to FREEMAN AVE
 18TH ST from ANN AVE to ARMSTRONG AVE
 18TH ST from WB I-70/US-24/40/69 TO NB 18TH to WB I-70/US-24/40/69 TO NB 18TH
 27TH ST from ROSWELL AVE to QUINDARO BLVD
 27TH ST from HICKAM DR to KIMBALL AVE
 27TH ST from QUINDARO BLVD to SPRING AVE
 27TH ST from PARALLEL PKWY to STEWART AVE
 27TH ST from LATHROP AVE to RUSSELL AVE
 27TH ST from SPRING AVE to LATHROP AVE
 29TH ST from NEW JERSEY AVE to WALKER AVE
 29TH ST from WALKER AVE to WOOD AVE
 29TH ST from EVERETT AVE to OAKLAND AVE
 29TH ST from WASHINGTON AVE to EVERETT AVE
 29TH ST from STATE AVE to NEBRASKA AVE
 29TH ST from OAKLAND AVE to OAKLAND AVE
 29TH ST from CALUMET AVE to STATE AVE
 34TH ST from KIMBALL AVE to WEBSTER AVE
 34TH ST from ROWLAND AVE to GEORGIA AVE
 38TH ST from EVERETT AVE to OAKLAND AVE
 38TH ST from FREEMAN AVE to WALKER AVE
 38TH ST from OAKLAND AVE to FREEMAN AVE
 38TH ST from BRYANT CIR to BRYANT CIR
 38TH ST from WASHINGTON AVE to EVERETT AVE
 38TH ST from ROSWELL AVE to NB I-635 HWY TO SB N 38TH ST
 38TH ST from NB I-635 HWY TO NB N 38TH ST to FRONTAGE RD
 38TH ST from STATE AVE to WASHINGTON AVE
 38TH ST from STATE AVE to STATE AVE
 38TH ST from WALKER AVE to WALKER AVE
 5TH ST from ANN AVE to ARMSTRONG AVE
 5TH ST from SB N 5TH TO WB I-70/US-24/40/69 to ORVILLE AVE
 5TH ST from SANDUSKY AVE to TAUROMEE AVE
 5TH ST from TAUROMEE AVE to BARNETT AVE
 5TH ST from ORVILLE AVE to ELIZABETH AVE
 5TH ST from ARMSTRONG AVE to MINNESOTA AVE
 5TH ST from MINNESOTA AVE to STATE AVE
 5TH ST from BARNETT AVE to ANN AVE
 5TH ST from ELIZABETH AVE to SANDUSKY AVE
 5TH ST from NEBRASKA AVE to WASHINGTON BLVD
 5TH ST from STATE AVE to NEBRASKA AVE
 5TH ST from OAKLAND AVE to FREEMAN AVE
 5TH ST from WALKER AVE to PARALLEL PKWY
 5TH ST from WASHINGTON BLVD to EVERETT AVE
 5TH ST from FREEMAN AVE to NEW JERSEY AVE
 5TH ST from EVERETT AVE to OAKLAND AVE
 6TH ST from ANN AVE to ARMSTRONG AVE
 6TH ST from OHIO AVE to SPLITLOG AVE

6TH ST from ARMSTRONG AVE to MINNESOTA AVE
97TH ST from UNNAMED – 12304 to HUTTON RD
99TH ST from PARALLEL PKWY to LAFAYETTE AVE
99TH ST from WEBSTER LN to WEBSTER AVE
99TH ST from LONGWOOD AVE to WEBSTER LN
99TH ST from WEBSTER AVE to LEAVENWORTH RD
99TH ST from LAFAYETTE AVE to CLEVELAND AVE
99TH ST from CLEVELAND AVE to GEORGIA AVE
99TH ST from GEORGIA AVE to LONGWOOD AVE
99TH TER from SOUTH END to PARKVIEW AVE
9TH ST from STATE AVE to NEBRASKA AVE
BROWN AVE from 34TH ST to 33RD ST
BROWN AVE from 33RD ST to 32ND ST
BROWN AVE from 30TH ST to 30TH ST
BROWN AVE from 30TH ST to 29TH ST
BROWN AVE from 33RD ST to 33RD ST
BROWN AVE from 32ND ST to 31ST ST
BROWN AVE from 29TH ST to 27TH ST
BROWN AVE from 31ST ST to 30TH ST
BROWN AVE from 32ND ST to 32ND ST
CENTRAL AVE from 2ND ST to 1ST ST
CENTRAL AVE from 20TH ST to 19TH ST
CENTRAL AVE from PYLE ST to SIMPSON AVE
CENTRAL AVE from 21ST ST to 20TH ST
CENTRAL AVE from 22ND ST to 21ST ST
CENTRAL AVE from GRANDVIEW BLVD to 22ND ST
CENTRAL AVE from 7TH ST TRFY to TREMONT ST
CENTRAL AVE from CENTRAL AVE to 7TH ST TRFY
CENTRAL AVE from 24TH ST to GRANDVIEW BLVD
CENTRAL AVE from 19TH ST to PARK DR
CENTRAL AVE from VALLEY ST to 12TH ST
CENTRAL AVE from 8TH ST to COY ST
CENTRAL AVE from BOEKE ST to 9TH ST
CENTRAL AVE from BETHANY ST to 11TH ST
CENTRAL AVE from LOWELL AVE to BOEKE ST
CENTRAL AVE from VALLEY ST to VALLEY ST
CENTRAL AVE from 6TH ST to CENTRAL AVE VIA
CENTRAL AVE from 13TH ST to THORPE ST
CENTRAL AVE from EWING ST to STATE LINE RD
CENTRAL AVE from BALTIMORE ST to 10TH ST
CENTRAL AVE from 11TH ST to BALTIMORE ST
CENTRAL AVE from 15TH ST to WILSON BLVD
DONAHOO RD from 115TH ST to INDEPENDENCE BLVD
DONAHOO RD from 112TH ST to WINCHESTER DR
DONAHOO RD from WINCHESTER DR to 108TH TER
DONAHOO RD from 108TH TER to HUTTON RD
DONAHOO RD from I-435 HWY to DONAHOO RD TO NB I-435 HWY

EDITH AVE from 100TH ST to 99TH ST
 FAIRFAX TRFY from SUNSHINE RD to KINDELBERGER RD
 FAIRFAX TRFY from STANLEY RD to MARLEY RD
 FAIRFAX TRFY from MARLEY RD to FUNSTON RD
 FAIRFAX TRFY from FUNSTON RD to SUNSHINE RD
 GEORGIA AVE from I-435 HWY to 103RD TER
 GEORGIA AVE from 105TH ST to I-435 HWY
 GEORGIA AVE from 106TH ST to 105TH ST
 GEORGIA AVE from 107TH ST to 106TH ST
 GRANDVIEW BLVD from 18TH ST to 17TH ST
 GRANDVIEW BLVD from 17TH ST to 16TH ST
 GRANDVIEW BLVD from 16TH ST to 15TH ST
 HOLLINGSWORTH RD from 126TH ST to 125TH ST
 HOLLINGSWORTH RD from 124TH ST to CANAAN LAKE CIR
 HOLLINGSWORTH RD from 125TH ST to 124TH ST
 HUTTON RD from UNNAMED – 12002 to ROWLAND CT
 HUTTON RD from CLEVELAND AVE to UNNAMED – 12002
 HUTTON RD from GEORGIA AVE to 109TH ST
 HUTTON RD from 109TH ST to KIMBALL AVE
 HUTTON RD from ROWLAND CT to GEORGIA AVE
 HUTTON RD from NORTHRIDGE DR to HOLLINGSWORTH RD
 HUTTON RD from AUGUSTA DR to NORTHRIDGE DR
 HUTTON RD from HASKELL AVE to CLEVELAND AVE
 HUTTON RD from DONAHOO RD to INDEPENDENCE BLVD
 HUTTON RD from 107TH ST to DONAHOO RD
 HUTTON RD from NELSON LN to CLUBHOUSE DR
 HUTTON RD from CLUBHOUSE DR to AUGUSTA DR
 HUTTON RD from PARALLEL PKWY to HASKELL AVE
 HUTTON RD from INDEPENDENCE BLVD to NELSON LN
 HUTTON RD from CLEVELAND AVE to CLEVELAND AVE
 HUTTON RD from 97TH ST to WOLCOTT DR
 INDEPENDENCE BLVD from 109TH ST to 108TH ST
 INDEPENDENCE BLVD from 110TH TER to 110TH ST
 INDEPENDENCE BLVD from 111TH ST to 110TH TER
 INDEPENDENCE BLVD from 110TH ST to 109TH TER
 INDEPENDENCE BLVD from 108TH ST to HUTTON RD
 INDEPENDENCE BLVD from 109TH TER to 109TH ST
 INDEPENDENCE BLVD from 112TH ST to 111TH ST
 INDEPENDENCE BLVD from DONAHOO RD to WINCHESTER DR
 INDEPENDENCE BLVD from WINCHESTER DR to WINGFOOT DR
 INDEPENDENCE BLVD from 113TH CT to 112TH ST
 INDEPENDENCE BLVD from WINGFOOT DR to 113TH CT
 JAMES ST from RIVERVIEW AVE to OHIO AVE
 JAMES ST from LYON AVE to REYNOLDS AVE
 JAMES ST from CENTRAL AVE to LYON AVE
 K-5 HWY from SB I-435 HWY TO NB K-5 HWY to UNNAMED – 12304
 KINDELBERGER RD from FIBERGLASS RD to CENTRAL INDUSTRIAL AVE

KINDELBERGER RD from BRINKERHOFF RD to FIBERGLASS RD
 KINDELBERGER RD from BRINKERHOFF RD to BRINKERHOFF RD
 KINDELBERGER RD from WB KINDELBERGER RD TO 7TH ST to BRINKERHOFF RD
 LAKESIDE DR from 111TH ST to 110TH TER
 LEAVENWORTH RD from WEST END to 139TH ST
 LEAVENWORTH RD from 139TH ST to 131ST ST
 MINNESOTA AVE from 5TH ST to MINNESOTA AVE
 MINNESOTA AVE from 6TH ST to 5TH ST
 N 38TH ST TO WB I-70/US-24/40 from 38TH ST to EB KAW DR TO SB N 38TH ST
 PACIFIC AVE from 12TH ST to BETHANY ST
 PACIFIC AVE from 13TH ST to VALLEY ST
 PACIFIC AVE from 14TH ST to 13TH ST
 PACIFIC AVE from 16TH ST to 15TH ST
 PACIFIC AVE from 15TH ST to 14TH ST
 PARALLEL PKWY from 24TH ST to 24TH ST
 PARALLEL PKWY from 33RD TER to 33RD ST
 PARALLEL PKWY from 34TH ST to 33RD TER
 PARALLEL PKWY from 33RD ST to 32ND ST
 PARALLEL PKWY from 27TH ST to 24TH ST
 PARALLEL PKWY from 32ND ST to 32ND ST
 PARALLEL PKWY from 32ND ST to TENNYSON ST
 PARALLEL PKWY from 40TH ST to 38TH ST
 PARALLEL PKWY from NB I-635 HWY TO PARALLEL PKWY to 40TH ST
 PARALLEL PKWY from 29TH ST to 27TH ST
 PARK DR from 25TH ST to 24TH ST
 PARK DR from 21ST ST to 20TH ST
 PARK DR from 26TH ST to 25TH ST
 PARK DR from 32ND ST to GRANDVIEW BLVD
 PARKVIEW AVE from 99TH TER to 99TH ST
 PARKVIEW AVE from 100TH ST to 99TH TER
 QUINDARO BLVD from 20TH ST to 18TH ST
 QUINDARO BLVD from 21ST ST to 21ST ST
 QUINDARO BLVD from 27TH ST to 26TH ST
 QUINDARO BLVD from GEORGIA AVE to 11TH ST
 QUINDARO BLVD from HIAWATHA ST to CISSNA ST
 QUINDARO BLVD from 21ST ST to 20TH ST
 QUINDARO BLVD from ROWLAND AVE to 10TH ST
 QUINDARO BLVD from BETHANY ST to GEORGIA AVE
 QUINDARO BLVD from 11TH ST to ROWLAND AVE
 QUINDARO BLVD from 12TH ST to BETHANY ST
 QUINDARO BLVD from 12TH ST to 12TH ST
 QUINDARO BLVD from 17TH ST to 16TH ST
 QUINDARO BLVD from HUTCHINGS ST to HIAWATHA ST
 QUINDARO BLVD from 18TH ST to HUTCHINGS ST
 QUINDARO BLVD from CISSNA ST to 17TH ST
 QUINDARO BLVD from 16TH ST to 13TH ST
 QUINDARO BLVD from ALLIS ST to WAVERLY AVE

QUINDARO BLVD from 13TH ST to ROOSEVELT ST
 QUINDARO BLVD from ROOSEVELT ST to 12TH ST
 SIMPSON AVE from LYON AVE to 7TH ST TRFY
 SLOAN AVE from 100TH ST to EAST END
 SUNSHINE RD from BRINKERHOFF RD to DODGE RD
 VICTORY DR from PRAUN LN to 39TH ST
 VICTORY DR from 40TH ST to PRAUN LN
 WAGON TRAIL CT from 107TH TER to EAST END
 WAGON TRAIL DR from SW END to 110TH ST
 WAGON TRAIL DR from 110TH ST to 109TH ST
 WASHINGTON BLVD from 10TH ST to 9TH ST
 WASHINGTON BLVD from 6TH ST to 5TH ST
 WASHINGTON BLVD from 8TH ST to 7TH ST TRFY
 WASHINGTON BLVD from 7TH ST TRFY to 6TH ST
 WASHINGTON BLVD from 9TH ST to 8TH ST
 WB I-70/US-24/40 TO NB 38TH ST from NB N 38TH ST TO EB PARK DR to 38TH ST
 WINCHESTER DR from 112TH ST to 111TH ST
 WINCHESTER DR from 111TH ST to 110TH ST
 WINCHESTER DR from 110TH ST to DONAHOO RD
 WINCHESTER DR from INDEPENDENCE BLVD to 112TH ST
 WINGFOOT DR from NW END to INDEPENDENCE BLVD
 WOLCOTT DR from WEST END to 107TH ST
 WOLCOTT DR from MARXEN RD to ELM ST
 WOOD AVE from 36TH ST to 36TH ST

Annual Pavement Preservation Program, 2024

CMIP #: PRG00011

New Project

Annual CMIP#: 941-1124

Statutory Authority: Charter Ordinance CO-03-09

Prior Authorization Approved: None

Prior Authorization Amount Approved*: NONE

New Authorization Amount*: \$4,400,000

**plus capitalized interest on any temporary financing and costs of issuance*

Project Description:

Annual project that will involve the milling, concrete pouring, asphalt overlay, resurfacing, utility cover adjustments, pavement marking, traffic control modifications, railroad crossing enhancements, Americans With Disabilities Act compliant Street to sidewalk access, and surface treatment applications including any appurtenances related thereto, any necessary land acquisitions, and associated engineering, design, inspection, removal, replacement, and construction costs at the following locations.

North of Parallel Parkway

LATHROP AVENUE, from WEST END to 51ST STREET
 LEAVENWORTH ROAD, from 80TH TERRACE to 79TH STREET
 LEAVENWORTH ROAD, from 81ST STREET to 80TH TERRACE
 LEAVENWORTH ROAD, from 82ND TERRACE to 81ST STREET

LEAVENWORTH ROAD, from 83RD STREET to 82ND TERRACE
 LEAVENWORTH ROAD, from 84TH TERRACE to 83RD STREET
 LEAVENWORTH ROAD, from 84TH TERRACE to 84TH TERRACE
 LEAVENWORTH ROAD, from 84TH PLACE to 84TH TERRACE
 LEAVENWORTH ROAD, from 89TH TERRACE to 89TH STREET
 CLEVELAND AVENUE, from 48TH TERRACE to 47TH TERRACE
 NOGARD AVENUE, from 54TH STREET to 53RD STREET
 NOGARD AVENUE, from 53RD STREET to EAST END
 PARKVIEW AVENUE, from 64TH STREET to 63RD STREET
 PARKVIEW AVENUE, from 66TH STREET to 64TH STREET
 PARKVIEW AVENUE, from 67TH STREET to 66TH STREET
 ROSWELL AVENUE, from 41ST STREET to 40TH STREET
 ROSWELL AVENUE, from 42ND STREET to 41ST STREET
 ROSWELL AVENUE, from 54TH STREET to 53RD STREET
 ROSWELL AVENUE, from WEST END to 54TH STREET
 ROWLAND AVENUE, from 51ST STREET to 49TH TERRACE
 SEWELL AVENUE, from 61ST STREET to 60TH STREET
 SLOAN AVENUE, from 60TH TERRACE to 60TH STREET
 SLOAN AVENUE, from 61ST STREET to 60TH TERRACE
 WEBSTER AVENUE, from 78TH STREET to 77TH STREET
 WEBSTER AVENUE, from 47TH STREET to 46TH STREET
 WEBSTER AVENUE, from UNNAMED – 7505 to 51ST STREET
 WEBSTER AVENUE, from 53RD STREET to UNNAMED – 7505
 WEBSTER AVENUE, from 55TH STREET to 53RD STREET
 YECKER AVENUE, from 47TH PLACE to 47TH TERRACE
 YECKER AVENUE, from YECKER AVENUE to 51ST STREET
 41ST STREET from GEORGIA AVENUE to ROSWELL AVENUE
 42ND STREET from SOUTH END to ROSWELL AVENUE
 42ND STREET from ROSWELL AVENUE to ROSWELL AVENUE
 43RD STREET from LATHROP AVENUE to LEAVENWORTH ROAD
 44TH STREET from GEORGIA AVENUE to YECKER AVENUE
 44TH STREET from SOUTH END to ROSWELL AVENUE
 45TH STREET from ROSWELL AVENUE to LEAVENWORTH ROAD
 46TH STREET from YECKER AVENUE to KIMBALL AVENUE
 47TH STREET from CLEVELAND AVENUE to CLEVELAND AVENUE
 47TH STREET from CLEVELAND AVENUE to GEORGIA AVENUE
 47TH STREET from WEBSTER AVENUE to LEAVENWORTH ROAD
 47TH TERRACE, from GEORGIA AVENUE to YECKER AVENUE
 48TH TERRACE, from CLEVELAND AVENUE to MALONE DRIVE
 48TH TERRACE, from SOUTH END to WELBORN LAKE DRIVE
 49TH STREET from ROWLAND AVENUE to GEORGIA AVENUE
 51ST STREET from PARALLEL PKWY to WAVERLY AVENUE
 51ST STREET from WAVERLY AVENUE to HASKELL AVENUE
 51ST STREET from GEORGIA AVENUE to YECKER AVENUE
 51ST STREET from YECKER AVENUE to KIMBALL AVENUE
 51ST STREET from KIMBALL AVENUE to KIMBALL AVENUE
 51ST STREET from KIMBALL AVENUE to WEBSTER AVENUE

51ST STREET from WEBSTER AVENUE to LATHROP AVENUE
 51ST STREET from LATHROP AVENUE to LATHROP AVENUE
 51ST STREET from LATHROP AVENUE to LEAVENWORTH ROAD
 51ST STREET from PARKVIEW AVENUE to EDITH AVENUE
 52ND STREET from GEORGIA AVENUE to YECKER AVENUE
 52ND STREET from UNNAMED – 7505 to LEAVENWORTH ROAD
 52ND TERRACE, from GEORGIA AVENUE to YECKER AVENUE
 53RD STREET from SOUTH END to HASKELL AVENUE
 53RD STREET from WEBSTER AVENUE to ROSWELL AVENUE
 53RD STREET from ROSWELL AVENUE to LEAVENWORTH ROAD
 54TH STREET from ROSWELL AVENUE to LEAVENWORTH ROAD
 55TH STREET from PARALLEL PKWY to HASKELL AVENUE
 55TH STREET from GEORGIA AVENUE to YECKER AVENUE
 55TH STREET from YECKER AVENUE to WEBSTER AVENUE
 55TH STREET from WEBSTER AVENUE to WEBSTER AVENUE
 55TH STREET from WEBSTER AVENUE to LATHROP AVENUE
 55TH STREET from LEAVENWORTH ROAD to FARROW AVENUE
 55TH STREET from FARROW AVENUE to PARKVIEW AVENUE
 55TH STREET from PARKVIEW AVENUE to SLOAN AVENUE
 57TH TERRACE, from PARALLEL PKWY to 57TH STREET
 59TH STREET from HASKELL AVENUE to HASKELL COURT
 59TH STREET from HASKELL COURT to 58TH DRIVE
 59TH STREET from 58TH DRIVE to NOGARD AVENUE
 59TH STREET from NOGARD AVENUE to ROWLAND AVENUE
 59TH STREET from ROWLAND AVENUE to GEORGIA AVENUE
 59TH STREET from GEORGIA AVENUE to YECKER AVENUE
 59TH STREET from PARKVIEW AVENUE to EDITH AVENUE
 59TH STREET from EDITH AVENUE to EDITH AVENUE
 59TH TERRACE, from EDITH AVENUE to SEWELL AVENUE
 60TH STREET from EDITH AVENUE to SLOAN AVENUE
 60TH STREET from SLOAN AVENUE to SEWELL AVENUE
 60TH TERRACE, from EDITH AVENUE to SLOAN AVENUE
 61ST STREET from LEAVENWORTH ROAD to FARROW AVENUE
 61ST STREET from PARKVIEW AVENUE to EDITH AVENUE
 61ST STREET from EDITH AVENUE to EDITH AVENUE
 61ST TERRACE, from PARKVIEW AVENUE to NORTH END
 63RD STREET from CLEVELAND AVENUE to CLEVELAND AVENUE
 63RD STREET from CLEVELAND AVENUE to ROWLAND AVENUE
 63RD STREET from ROWLAND AVENUE to GEORGIA AVENUE
 63RD STREET from GEORGIA AVENUE to LONGWOOD COURT
 63RD STREET from WEBSTER AVENUE to ROSWELL AVENUE
 63RD STREET from ROSWELL AVENUE to ROSWELL AVENUE
 63RD STREET from ROSWELL AVENUE to LATHROP AVENUE
 63RD STREET from LATHROP AVENUE to LEAVENWORTH ROAD
 63RD STREET from LEAVENWORTH ROAD to FARROW AVENUE
 63RD STREET from FARROW AVENUE to MAY LANE
 63RD STREET from MAY LANE to PARKVIEW AVENUE

63RD STREET from PARKVIEW AVENUE to PARKVIEW AVENUE
 63RD STREET from PARKVIEW AVENUE to EDITH AVENUE
 63RD STREET from EDITH AVENUE to SLOAN AVENUE
 63RD TERRACE, from FARROW AVENUE to 63RD TERRACE
 66TH STREET from FARROW AVENUE to OAK DRIVE
 67TH STREET from LEAVENWORTH ROAD to PARKVIEW AVENUE
 72ND STREET from HASKELL AVENUE to HASKELL AVENUE
 72ND STREET from HASKELL AVENUE to ROWLAND AVENUE
 72ND STREET from ROWLAND AVENUE to GEORGIA AVENUE
 72ND STREET from PARK ACC DRIVE – 8954 to WEBSTER AVENUE
 72ND STREET from WEBSTER AVENUE to ROSWELL AVENUE
 77TH STREET from WEBSTER AVENUE to ROSWELL AVENUE
 77TH STREET from ROSWELL AVENUE to LEAVENWORTH ROAD
 81ST STREET from PARALLEL PKWY to GREELEY AVENUE
 81ST STREET from WAVERLY AVENUE to WAVERLY AVENUE
 81ST STREET from WAVERLY AVENUE to CLEVELAND AVENUE
 81ST STREET from CLEVELAND AVENUE to ROWLAND AVENUE
 81ST STREET from LONGWOOD AVENUE to YECKER AVENUE
 81ST STREET from YECKER AVENUE to YECKER AVENUE
 81ST STREET from YECKER AVENUE to ROSWELL AVENUE
 81ST STREET from ROSWELL AVENUE to SEWARD AVENUE
 83RD STREET from 83RD LANE to GEORGIA AVENUE
 83RD STREET from GEORGIA AVENUE to GEORGIA AVENUE
 83RD STREET from FAYETTE AVENUE to WEBSTER AVENUE
 CERNECH ROAD, from 61ST STREET to 60TH STREET
 CERNECH ROAD, from 62ND STREET to 61ST STREET
 CERNECH ROAD, from 63RD STREET to 62ND STREET
 CERNECH ROAD, from 63RD TERRACE to 63RD STREET
 CERNECH ROAD, from 64TH TERRACE to 63RD TERRACE
 CERNECH ROAD, from 65TH STREET to 64TH TERRACE
 CERNECH ROAD, from 67TH STREET to 65TH STREET
 HASKELL AVENUE, from 55TH STREET to 53RD STREET
 FARROW AVENUE, from 63RD TERRACE to 63RD STREET
 GEORGIA AVENUE, from 42ND STREET to 41ST STREET
 GEORGIA AVENUE, from 47TH TERRACE to 47TH STREET
 GEORGIA AVENUE, from MALONE DRIVE to 47TH TERRACE
 GEORGIA AVENUE, from 48TH TERRACE to MALONE DRIVE
 GEORGIA AVENUE, from 48TH TERRACE to 48TH TERRACE
 GEORGIA AVENUE, from 49TH STREET to 48TH TERRACE
 GEORGIA AVENUE, from 51ST STREET to 49TH STREET
 GEORGIA AVENUE, from 52ND STREET to 51ST STREET
 GEORGIA AVENUE, from 52ND STREET to 52ND STREET
 GEORGIA AVENUE, from 52ND TERRACE to 52ND STREET
 GEORGIA AVENUE, from 53RD STREET to 52ND TERRACE
 GEORGIA AVENUE, from 53RD TERRACE to 53RD STREET
 GEORGIA AVENUE, from 55TH STREET to 53RD TERRACE
 38TH STREET from SOUTHBOUND N 38TH STREET TO SOUTHBOUND I-635 HWY to LEAVENWORTH ROAD

46TH STREET from KIMBALL AVENUE to WEBSTER AVENUE
 47TH STREET from SOUTH END to WEBSTER AVENUE
 GEORGIA AVENUE, from 46TH STREET to 45TH TERRACE
 GEORGIA AVENUE, from WELBORN LANE to 46TH STREET
 YECKER AVENUE, from 44TH STREET to EAST END
 51ST STREET from HASKELL AVENUE to CLEVELAND AVENUE
 51ST STREET from CLEVELAND AVENUE to ROWLAND AVENUE
 51ST STREET from ROWLAND AVENUE to GEORGIA AVENUE
 53RD TERRACE, from GEORGIA AVENUE to NORTH END
 YECKER AVENUE, from 52ND TERRACE to 52ND STREET
 YECKER AVENUE, from 55TH STREET to 52ND TERRACE
 59TH STREET from EDITH AVENUE to SLOAN AVENUE
 59TH STREET from HONNELL LANE to NORTH END
 63RD STREET from LONGWOOD COURT to YECKER AVENUE
 63RD STREET from YECKER AVENUE to YECKER AVENUE
 63RD STREET from YECKER AVENUE to WEBSTER AVENUE
 PARKVIEW AVENUE, from WEST END to 61ST TERRACE
 61ST STREET from EDITH AVENUE to SLOAN AVENUE
 61ST STREET from SLOAN AVENUE to SLOAN AVENUE
 61ST STREET from SEWELL AVENUE to SEWELL AVENUE
 61ST STREET from SLOAN AVENUE to SEWELL AVENUE
 59TH STREET from SEWELL AVENUE to CERNECH ROAD
 59TH STREET from SLOAN AVENUE to SEWELL AVENUE
 55TH STREET from LATHROP AVENUE to LEAVENWORTH ROAD
 77TH STREET from YECKER AVENUE to WEBSTER AVENUE
 77TH STREET from ROWLAND AVENUE to LONGWOOD AVENUE
 77TH STREET from LONGWOOD AVENUE to YECKER AVENUE
 LEAVENWORTH ROAD, from 79TH STREET to SAVAGE DRIVE
 LAKEVIEW DRIVE, from 55TH STREET to SE END
 63RD STREET from SLOAN AVENUE to SEWELL AVENUE
 63RD STREET from SEWELL AVENUE to CERNECH ROAD
 EDITH AVENUE, from 59TH TERRACE to 59TH STREET
 EDITH AVENUE, from 60TH STREET to 59TH TERRACE
 EDITH AVENUE, from 60TH TERRACE to 60TH STREET
 EDITH AVENUE, from 61ST STREET to 60TH TERRACE
 66TH TERRACE, from FARROW AVENUE to FARROW AVENUE
 53RD STREET from PARALLEL PKWY to NORTH END
 72ND STREET from GEORGIA AVENUE to PARK ACC DRIVE – 8954
 67TH STREET from PARKVIEW AVENUE to SEWELL AVENUE
 67TH STREET from SEWELL AVENUE to CERNECH ROAD
 72ND STREET from ROSWELL AVENUE to LATHROP AVENUE
 72ND STREET from LAFAYETTE AVENUE to GREELEY AVENUE
 72ND STREET from GREELEY AVENUE to GREELEY AVENUE
 72ND STREET from PARALLEL PKWY to LAFAYETTE AVENUE
 72ND STREET from LAFAYETTE AVENUE to LAFAYETTE AVENUE
 72ND STREET from GREELEY AVENUE to WAVERLY AVENUE
 72ND STREET from WAVERLY AVENUE to HASKELL AVENUE

77TH STREET from HASKELL AVENUE to CLEVELAND AVENUE
 77TH STREET from CLEVELAND AVENUE to ROWLAND AVENUE
 77TH STREET from PARALLEL PKWY to HASKELL AVENUE
 83RD STREET from WEBSTER AVENUE to ROSWELL AVENUE
 83RD STREET from ROSWELL AVENUE to LEAVENWORTH ROAD
 81ST STREET from GEORGIA AVENUE to LONGWOOD AVENUE
 83RD STREET from GEORGIA AVENUE to FAYETTE AVENUE
 LEAVENWORTH ROAD, from 85TH STREET to 84TH PLACE
 LEAVENWORTH ROAD, from 85TH PLACE to 85TH STREET
 LEAVENWORTH ROAD, from 87TH STREET to 85TH PLACE
 81ST STREET from GREELEY AVENUE to GREELEY AVENUE
 81ST STREET from GREELEY AVENUE to WAVERLY AVENUE
 81ST STREET from SEWARD AVENUE to LEAVENWORTH ROAD
 GEORGIA AVENUE, from 41ST STREET to I-635 HWY
 55TH STREET from HASKELL AVENUE to JODEE LANE
 55TH STREET from JODEE LANE to GEORGIA AVENUE
 83RD STREET from 82ND STREET to DS@96N 82ND STREET
 LEAVENWORTH ROAD, from 89TH TERRACE to 89TH TERRACE
 83RD STREET from DS@158N 82ND STREET to GREELEY AVENUE
 UNNAMED – 7660, from UNNAMED – 7661 to NE END
 CLEVELAND AVENUE, from WEST END to 51ST STREET
 LEAVENWORTH ROAD, from 91ST STREET to 89TH TERRACE
 91ST STREET from HASKELL AVENUE to GEORGIA AVENUE
 91ST STREET from PARALLEL PKWY to HASKELL AVENUE
 82ND STREET from PARALLEL PKWY to 83RD STREET
 GEORGIA AVENUE, from 84TH STREET to DS@424E 84TH STREET
 83RD STREET from HASKELL AVENUE to 83RD LANE
 81ST STREET from ROWLAND AVENUE to GEORGIA AVENUE
 72ND STREET from LATHROP AVENUE to LEAVENWORTH ROAD
 ROWLAND COURT, from WEST END to 54TH STREET
 54TH STREET from NOGARD AVENUE to ROWLAND COURT
 66TH STREET from OAK DRIVE to PARKVIEW AVENUE
 EDITH AVENUE, from 63RD STREET to 61ST STREET
 YECKER AVENUE, from YECKER AVENUE to YECKER AVENUE
 66TH TERRACE, from FARROW AVENUE to OAK DRIVE
 FARROW AVENUE, from 66TH TERRACE to FARROW AVENUE
 FARROW AVENUE, from 66TH TERRACE to DS@140N 66TH TERRACE
 OAK DRIVE, from 66TH TERRACE to 66TH STREET
 66TH STREET from PARKVIEW AVENUE to SLOAN AVENUE
 63RD TERRACE, from 63RD TERRACE to 63RD TERRACE
 63RD TERRACE, from 63RD TERRACE to 63RD TERRACE
 55TH STREET from LAKEVIEW DRIVE to JOYCE DRIVE
 55TH STREET from SLOAN AVENUE to LAKEVIEW DRIVE
 BRENNER DRIVE, from HONNELL LANE to DICKINSON ROAD
 42ND STREET from UNNAMED – 5393 to LEAVENWORTH ROAD
 40TH STREET from ROSWELL AVENUE to LEAVENWORTH ROAD
 42ND STREET from GEORGIA AVENUE to GEORGIA AVENUE

LEAVENWORTH ROAD, from 78TH STREET to SAVAGE DRIVE
 59TH STREET from MEADOWLARK LANE to HASKELL AVENUE
 59TH STREET from WEBSTER AVENUE to LEAVENWORTH ROAD
 SEWELL AVENUE, from 60TH STREET to 59TH TERRACE
 SEWELL AVENUE, from 59TH TERRACE to 59TH STREET
 62ND STREET from SLOAN AVENUE to SEWELL AVENUE
 SLOAN AVENUE, from 62ND STREET to 61ST STREET
 MAY LANE, from 63RD STREET to LEAVENWORTH ROAD
 PARKVIEW AVENUE, from 63RD STREET to EAST END
 PARKVIEW AVENUE, from DS@171E 61ST TERRACE to 61ST STREET
 PARKVIEW AVENUE, from WEST END to PARKVIEW AVENUE
 PARKVIEW AVENUE, from 61ST TERRACE to DS@171E 61ST TERRACE
 63RD STREET from WAVERLY AVENUE to CLEVELAND AVENUE
 59TH STREET from CERNECH ROAD to HONNELL LANE
 HONNELL LANE, from 59TH STREET to BRENNER DRIVE
 59TH STREET from LEAVENWORTH ROAD to PARKVIEW AVENUE
 JOYCE DRIVE, from 55TH STREET to UNNAMED – 7464
 DICKINSON ROAD, from BRENNER DRIVE to 55TH STREET
 55TH STREET from JOYCE DRIVE to DICKINSON ROAD
 54TH STREET from PARALLEL PKWY to NORTH END
 52ND STREET from SW END to ROWLAND AVENUE
 51ST STREET from LEAVENWORTH ROAD to PARKVIEW AVENUE
 47TH PLACE, from YECKER AVENUE to WELBORN LANE
 WELBORN LAKE DRIVE, from 48TH TERRACE to 48TH STREET
 47TH TERRACE, from YECKER AVENUE to YECKER AVENUE
 GEORGIA AVENUE, from 47TH STREET to 46TH TERRACE
 45TH STREET from GEORGIA AVENUE to NORTH END
 ROSWELL AVENUE, from 45TH STREET to 44TH STREET
 KIMBALL AVENUE, from 47TH PLACE to 46TH STREET
 YECKER AVENUE, from 47TH TERRACE to 46TH STREET
 LATHROP AVENUE, from 44TH STREET to 43RD STREET
 44TH STREET from ROSWELL AVENUE to LATHROP AVENUE
 38TH STREET from NB N 38TH STREET TO SOUTHBOUND I-635 HWY to SOUTHBOUND N 38TH STREET TO SOUTHBOUND I-635 HWY
 CERNECH ROAD, from 60TH STREET to 59TH STREET
 GEORGIA AVENUE, from 45TH TERRACE to 45TH STREET
 GEORGIA AVENUE, from 45TH STREET to 44TH STREET
 GEORGIA AVENUE, from 44TH STREET to 43RD STREET
 GEORGIA AVENUE, from 43RD STREET to 42ND STREET
 FARROW AVENUE, from DS@140N 66TH TERRACE to 66TH STREET
 FARROW AVENUE, from 66TH STREET to 63RD TERRACE
 FARROW AVENUE, from UNNAMED – 7661 to 61ST STREET
 CLEVELAND AVENUE, from 47TH TERRACE to 47TH STREET
 83RD STREET from GREELEY AVENUE to HASKELL AVENUE
 64TH STREET from OAK DRIVE to PARKVIEW AVENUE
 63RD STREET from PARALLEL PKWY to WAVERLY AVENUE
 61ST STREET from SEWELL AVENUE to CERNECH ROAD

61ST STREET from FARROW AVENUE to PARKVIEW AVENUE
 59TH STREET from YECKER AVENUE to WEBSTER AVENUE
 53RD STREET from ROWLAND AVENUE to GEORGIA AVENUE
 53RD STREET from NOGARD AVENUE to ROWLAND AVENUE
 53RD STREET from HASKELL AVENUE to NOGARD AVENUE
 52ND STREET from YECKER AVENUE to KIMBALL AVENUE
 52ND STREET from ROWLAND AVENUE to GEORGIA AVENUE
 48TH STREET from SOUTH END to WELBORN LAKE DRIVE
 47TH TERRACE, from KIMBALL AVENUE to LEAVENWORTH ROAD
 46TH STREET from WEBSTER AVENUE to ROSWELL AVENUE
 46TH STREET from GEORGIA AVENUE to YECKER AVENUE
 45TH TERRACE, from GEORGIA AVENUE to NORTH END
 44TH STREET from YECKER AVENUE to NORTH END
 43RD STREET from SOUTH END to LATHROP AVENUE
 42ND STREET from ROSWELL AVENUE to LATHROP AVENUE
 UNNAMED – 7744, from CERNECH ROAD to NORTH END
 WELBORN LANE, from WEST END to 47TH PLACE
 47TH PLACE, from WELBORN LANE to KIMBALL AVENUE
 YECKER AVENUE, from YECKER AVENUE to YECKER AVENUE
 WELBORN LAKE DRIVE, from LEAVENWORTH ROAD to 48TH TERRACE
 48TH STREET from WELBORN LAKE DRIVE to LEAVENWORTH ROAD
 SLOAN AVENUE, from 66TH STREET to 63RD STREET
 SEWELL AVENUE, from 67TH STREET to EAST END
 SEWELL AVENUE, from 63RD STREET to 62ND STREET
 SEWELL AVENUE, from 62ND STREET to 61ST STREET
 ROWLAND AVENUE, from 53RD STREET to 52ND STREET
 ROSWELL AVENUE, from 46TH STREET to 45TH STREET
 ROSWELL AVENUE, from WEST END to 42ND STREET
 OAK DRIVE, from 66TH STREET to 64TH STREET
 NOGARD AVENUE, from SW END to 54TH STREET
 LATHROP AVENUE, from 43RD STREET to 42ND STREET
 KIMBALL AVENUE, from 52ND STREET to 51ST STREET

Armourdale/Argentine

MERRIAM LANE, from COUNTY LINE ROAD to 34TH STREET
 12TH STREET, from SHAWNEE AVENUE to CUSTER AVENUE
 12TH STREET, from HASBROOK AVENUE to SHAWNEE AVENUE
 12TH STREET, from PENNSYLVANIA AVENUE to OSAGE AVENUE
 43RD AVENUE, from BOOTH STREET to ADAMS STREET
 43RD AVENUE, from FISHER STREET to BOOTH STREET
 MISSION ROAD, from 42ND AVENUE to 42ND AVENUE
 43RD AVENUE, from PEARL STREET to LLOYD STREET
 43RD AVENUE, from EATON STREET to CAMBRIDGE STREET
 43RD AVENUE, from FRANCIS STREET to EATON STREET
 43RD AVENUE, from RAINBOW BOULEVARD to FRANCIS STREET
 5TH STREET, from SOUTHWEST BOULEVARD to SEMINARY STREET

MINNIE STREET, from SOUTHWEST BOULEVARD to SEMINARY STREET
 MINNIE STREET, from SEMINARY STREET to SE END
 SEMINARY STREET, from MINNIE STREET to HILL STREET
 SOUTHWEST BOULEVARD, from LINCOLN STREET to HILL STREET
 SOUTHWEST BOULEVARD, from MINNIE STREET to LINCOLN STREET
 BOOTH STREET, from 38TH AVENUE to NORTH END
 RAINBOW EXT, from SOUTHWEST BOULEVARD to SEMINARY STREET
 SEMINARY STREET, from HILL STREET to RAINBOW EXT
 IOWA STREET, from SEMINARY STREET to SUMMIT STREET
 RUBY AVENUE, from WOODLAND BOULEVARD to 30TH STREET
 SOUTHWEST BOULEVARD, from 9TH STREET to 9TH STREET
 SOUTHWEST BOULEVARD, from BOEKE STREET to 9TH STREET
 STATE LINE ROAD, from 43RD AVENUE to 42ND AVENUE
 STATE LINE ROAD, from 43RD PL to 43RD AVENUE
 STATE LINE ROAD, from SENECA AVENUE to 43RD PL
 STATE LINE ROAD, from 46TH AVENUE to 45TH AVENUE
 STATE LINE ROAD, from SOUTH END to 46TH AVENUE
 WOODLAND BOULEVARD, from SILVER AVENUE to METROPOLITAN AVENUE
 10TH STREET, from KANSAS AVENUE to SCOTT AVENUE
 10TH STREET, from CUSTER AVENUE to KANSAS AVENUE
 42ND STREET, from STRONG AVENUE to POWELL AVENUE
 42ND STREET, from STRONG AVENUE to STRONG AVENUE
 42ND STREET, from METROPOLITAN AVENUE to STRONG AVENUE
 43RD AVENUE, from CAMBRIDGE STREET to STATE LINE ROAD
 BARBER AVENUE, from CAMBRIDGE STREET to EAST END
 BARBER AVENUE, from EATON STREET to CAMBRIDGE STREET
 EATON STREET, from SOUTHWEST BOULEVARD to ELMWOOD AVENUE
 EATON STREET, from BARBER AVENUE to ELMWOOD AVENUE
 SEMINARY STREET, from 5TH STREET to IOWA STREET
 IOWA STREET, from SEMINARY STREET to SEMINARY STREET
 KANSAS AVENUE, from DS@261E NB I-635 TO WB KANSAS AVENUE/K-32 to NB I-635 HWY TO SB S 39TH STREET
 36TH AVENUE, from NW END to 36TH AVENUE
 36TH AVENUE, from NW END to 36TH AVENUE
 ELMWOOD AVENUE, from EATON STREET to EAST END
 LAWRENCE AVENUE, from CAMBRIDGE STREET to EAST END
 STATE LINE ROAD, from FEDERAL AVENUE to ESTERLY AVENUE
 STATE LINE ROAD, from 37TH AVENUE to 36TH AVENUE
 36TH AVENUE, from CAMBRIDGE STREET to STATE LINE ROAD
 36TH AVENUE, from EATON STREET to CAMBRIDGE STREET
 37TH AVENUE, from EATON STREET to CAMBRIDGE STREET
 BRISTOW AVENUE, from FRANCIS PL to FRANCIS STREET
 CAMBRIDGE STREET, from 37TH AVENUE to 36TH AVENUE
 CAMBRIDGE STREET, from 38TH AVENUE to 37TH AVENUE
 CHESTER AVENUE, from FRANCIS STREET to EATON STREET
 CHESTER AVENUE, from FRANCIS PL to FRANCIS STREET
 ESTERLY AVENUE, from FRANCIS STREET to STATE LINE ROAD
 FEDERAL AVENUE, from EATON STREET to STATE LINE ROAD

FRANCIS PL, from CHESTER AVENUE to BRISTOW AVENUE
 FRANCIS STREET, from CHESTER AVENUE to BRISTOW AVENUE
 39TH AVENUE, from CAMBRIDGE STREET to STATE LINE ROAD
 STATE LINE ROAD, from UNNAMED – 4379 to 38TH AVENUE
 STATE LINE ROAD, from 39TH AVENUE to UNNAMED – 4379
 CAMBRIDGE STREET, from UNNAMED – 4379 to 38TH AVENUE
 CAMBRIDGE STREET, from 39TH AVENUE to UNNAMED – 4379
 MISSION ROAD, from 45TH AVENUE to 44TH PL
 MISSION ROAD, from 46TH AVENUE to 46TH AVENUE
 MISSION ROAD, from COUNTY LINE ROAD to 46TH AVENUE
 43RD AVENUE, from ADAMS STREET to RAINBOW BOULEVARD
 43RD AVENUE, from THOMPSON STREET to MINNIE STREET
 43RD AVENUE, from MISSION ROAD to THOMPSON STREET
 43RD AVENUE, from PEARL STREET to PEARL STREET
 43RD AVENUE, from FISHER STREET to FISHER STREET
 43RD AVENUE, from LLOYD STREET to FISHER STREET
 SOUTHWEST BOULEVARD, from CHEROKEE STREET to MINNIE STREET
 CHEROKEE STREET, from SOUTHWEST BOULEVARD to SEMINARY STREET
 CHEROKEE STREET, from SEMINARY STREET to SE END
 SEMINARY STREET, from IOWA STREET to CHEROKEE STREET
 IOWA STREET, from SOUTHWEST BOULEVARD to SEMINARY STREET
 SOUTHWEST BOULEVARD, from 5TH STREET to 5TH STREET
 SOUTHWEST BOULEVARD, from MILL STREET to EARLY STREET
 43RD AVENUE, from MINNIE STREET to PEARL STREET
 39TH AVENUE, from SPRINGFIELD STREET to BOOTH STREET
 BOOTH STREET, from 39TH AVENUE to 38TH AVENUE
 38TH AVENUE, from SPRINGFIELD STREET to BOOTH STREET
 39TH AVENUE, from BOOTH STREET to ADAMS STREET
 SOUTHWEST BOULEVARD, from 31ST STREET to NE END
 31ST STREET, from SOUTHWEST BOULEVARD to SE END
 SOUTHWEST BOULEVARD, from TREMONT STREET to MISSION ROAD TO SOUTHWEST BOULEVARD
 MISSION ROAD, from 43RD AVENUE to 42ND AVENUE
 MISSION ROAD, from 45TH AVENUE to 45TH AVENUE
 MISSION ROAD, from 44TH TERRACE to 44TH AVENUE
 MISSION ROAD, from ROSEDALE PARK ROAD to 40TH TERRACE
 SOUTHWEST BOULEVARD, from 9TH STREET to MILL STREET
 7TH STREET ACCESS ROAD, from PAWNEE AVENUE to CHEYENNE AVENUE
 SOUTHWEST BOULEVARD, from SOUTHWEST BOULEVARD TO MISSION ROAD to NB MISSION ROAD TO SOUTHWEST BOULEVARD
 42ND STREET, from POWELL AVENUE to SWARTZ ROAD
 SOUTHWEST BOULEVARD, from RAINBOW EXT to MARSHALL STREET
 HILL STREET, from SOUTHWEST BOULEVARD to SEMINARY STREET
 RAINBOW EXT, from SEMINARY STREET to BOOTH STREET
 KANSAS AVENUE, from NB S 39TH STREET TO NB I-635 HWY to DS@163E NB S 39TH STREET TO NB I-635 HWY
 KANSAS AVENUE, from DS@163E NB S 39TH STREET TO NB I-635 HWY to DS@460E NB S 39TH STREET TO NB I-635 HWY
 SILVER AVENUE, from WOODLAND BOULEVARD to RUBY TRFY
 SILVER AVENUE, from WOODLAND BOULEVARD to WOODLAND BOULEVARD

KANSAS AVENUE, from 12TH STREET to 11TH STREET
 KANSAS AVENUE, from VALLEY STREET to 12TH STREET
 KANSAS AVENUE, from 14TH STREET to VALLEY STREET
 KANSAS AVENUE, from BOEKE STREET to ARGENTINE BOULEVARD
 KANSAS AVENUE, from ARGENTINE BOULEVARD to MILL STREET
 KANSAS AVENUE, from MILL STREET to MILL STREET
 KANSAS AVENUE, from FERREE STREET to BOEKE STREET
 KANSAS AVENUE, from SB 18TH/US-69 TO WB KANSAS AVENUE to SB 18TH/US-69 TO EB KANSAS AVENUE
 KANSAS AVENUE, from KANSAS AVENUE/K-32 TO NB 18TH/US-69 to BAYARD AVENUE
 KANSAS AVENUE, from UNNAMED – 6079 to 14TH STREET
 KANSAS AVENUE, from NB 18TH/US-69 TO EB KANSAS AVENUE to UNNAMED – 6079
 STEELE ROAD, from WB STEELE ROAD TO NB 18TH STREET/US-69 to 15TH STREET
 STEELE ROAD, from NB 18TH STREET/US-69 TO WB STEELE ROAD to STEELE ROAD
 WOODLAND BOULEVARD, from SILVER AVENUE to SILVER AVENUE
 SOUTHWEST BOULEVARD, from FERREE STREET to BOEKE STREET
 SOUTHWEST BOULEVARD, from DS@283E 10TH STREET to FERREE STREET
 KANSAS AVENUE, from 6TH STREET to 5TH STREET
 SUMMIT STREET, from SW END to MINNIE STREET
 37TH AVENUE, from CAMBRIDGE STREET to STATE LINE ROAD
 38TH AVENUE, from CAMBRIDGE STREET to STATE LINE ROAD
 SOUTHWEST BOULEVARD TO MISSION ROAD, from DS@456W SOUTHWEST BOULEVARD to DS@568N SOUTHWEST BOULEVARD
 39TH AVENUE, from WEST END to THOMPSON STREET
 MISSION ROAD, from 42ND AVENUE to ROSEDALE PARK ROAD
 METROPOLITAN AVENUE, from 30TH STREET to 29TH STREET
 METROPOLITAN AVENUE, from 32ND STREET to 30TH STREET
 METROPOLITAN AVENUE, from 34TH STREET to 33RD STREET
 METROPOLITAN AVENUE, from 35TH STREET to 34TH STREET
 METROPOLITAN AVENUE, from 36TH STREET to 35TH STREET
 METROPOLITAN AVENUE, from 37TH STREET to 36TH STREET
 METROPOLITAN AVENUE, from 37TH STREET to 37TH STREET
 METROPOLITAN AVENUE, from 38TH STREET to 37TH STREET
 METROPOLITAN AVENUE, from 39TH STREET to 38TH STREET
 METROPOLITAN AVENUE, from 40TH STREET to 39TH STREET
 METROPOLITAN AVENUE, from 41ST STREET to 40TH STREET
 METROPOLITAN AVENUE, from 42ND STREET to 41ST STREET
 METROPOLITAN AVENUE, from 43RD STREET to 42ND STREET
 METROPOLITAN AVENUE, from EB METROPOLITAN AVENUE TO NB I-635 to WB METROPOLITAN AVENUE TO NB I-635
 KANSAS AVENUE, from SB 18TH/US-69 TO EB KANSAS AVENUE to 18TH STREET EXPY
 METROPOLITAN AVENUE, from 44TH STREET to 44TH STREET
 METROPOLITAN AVENUE, from 44TH STREET to 43RD STREET
 METROPOLITAN AVENUE, from 29TH STREET to ALLEY E OF 29TH – 6499
 38TH AVENUE, from EATON STREET to CAMBRIDGE STREET
 EATON STREET, from 38TH AVENUE to 37TH AVENUE
 39TH AVENUE, from EATON STREET to CAMBRIDGE STREET
 39TH AVENUE, from RAINBOW BOULEVARD to EATON STREET
 SOUTHWEST BOULEVARD, from 8TH STREET to I-35 HWY

SOUTHWEST BOULEVARD, from SOUTHWEST BOULEVARD TO NB I-35 HWY to SB MISSION ROAD VIA
 SB MISSION ROAD VIA, from DS@361S MISSION ROAD TO SOUTHWEST BOULEVARD to DS@451S MISSION ROAD TO
 SOUTHWEST BOULEVARD
 LAKE AVENUE, from MINNIE STREET to LLOYD STREET
 THOMPSON STREET, from LAKE AVENUE to 39TH AVENUE
 THOMPSON STREET, from 39TH AVENUE to THOMPSON CIR
 THOMPSON CIR, from THOMPSON STREET to THOMPSON STREET
 LAKE AVENUE, from THOMPSON STREET to MINNIE STREET
 MINNIE STREET, from LAKE AVENUE to DS@672N LAKE AVENUE
 LAKE AVENUE, from LLOYD STREET to FISHER STREET
 FISHER STREET, from LAKE AVENUE to NORTH END
 LLOYD STREET, from LAKE AVENUE to NORTH END
 LAKE AVENUE, from FISHER STREET to 39TH AVENUE
 39TH AVENUE, from LAKE AVENUE to SPRINGFIELD STREET
 SB MISSION ROAD VIA, from DS@121S SOUTHWEST BOULEVARD TO NB I-35 HWY to NB I-35 HWY TO SB MISSION
 ROAD
 NB MISSION TO WB SOUTHWEST BOULEVARD, from MISSION ROAD TO SOUTHWEST BOULEVARD to SOUTHWEST
 BOULEVARD TO MISSION ROAD
 SOUTHWEST BOULEVARD TO MISSION ROAD, from NB MISSION TO WB SOUTHWEST BOULEVARD to NB MISSION
 ROAD VIA
 SOUTHWEST BOULEVARD, from NB MISSION TO WB SOUTHWEST BOULEVARD to SOUTHWEST BOULEVARD TO
 MISSION ROAD
 SOUTHWEST BOULEVARD, from I-35 HWY to HENNING STREET
 STEELE ROAD, from 18TH STREET EXPY to NB 18TH STREET/US-69 TO WB STEELE ROAD
 ROE LANE, from I-35 HWY to ALMA STREET
 METROPOLITAN AVENUE, from I-635 HWY to EB METROPOLITAN AVENUE TO NB I-635
 METROPOLITAN AVENUE, from ALLEY E OF 29TH – 6499 to 25TH STREET
 18TH STREET, from BAYARD AVENUE to 18TH STREET EXPY
 KANSAS AVENUE, from 18TH STREET EXPY to KANSAS AVENUE/K-32 TO NB 18TH/US-69
 METROPOLITAN AVENUE, from 33RD STREET to 32ND STREET
 SOUTHWEST BOULEVARD, from MARSHALL STREET to RAINBOW BOULEVARD
 SOUTHWEST BOULEVARD, from RAINBOW BOULEVARD to EATON STREET
 LAKE AVENUE, from WEST END to THOMPSON STREET
 EATON STREET, from 39TH AVENUE to 38TH AVENUE
 NB MISSION ROAD VIA, from SB MISSION ROAD VIA to MISSION ROAD TO SOUTHWEST BOULEVARD
 MISSION ROAD TO SOUTHWEST BOULEVARD, from NB MISSION ROAD VIA to NB MISSION TO WB SOUTHWEST
 BOULEVARD
 24TH STREET, from NB I-35 HWY TO SB S 24TH STREET to NB I-35 HWY TO NB S 24TH STREET
 SOUTHWEST BOULEVARD, from EARLY STREET to 8TH STREET
 KANSAS AVENUE, from 3RD STREET to 2ND STREET
 KANSAS AVENUE, from 8TH STREET to COY STREET
 KANSAS AVENUE, from 2ND STREET to ADAMS STREET
 KANSAS AVENUE, from 5TH STREET to 5TH STREET
 KANSAS AVENUE, from 5TH STREET to 4TH STREET
 KANSAS AVENUE, from STREET PAUL STREET to 6TH STREET
 18TH STREET EXPY, from SE END to NB 18TH STREET/US-69 HWY TO NB I-35
 SOUTHWEST BOULEVARD, from MERRIAM LANE to SOUTHWEST BOULEVARD

RUBY TRFY, from SILVER AVENUE to RUBY AVENUE
 STEELE ROAD, from STEELE ROAD to WB STEELE ROAD TO NB 18TH STREET/US-69
 KANSAS AVENUE, from BAYARD AVENUE to NB 18TH/US-69 TO EB KANSAS AVENUE
 10TH STREET, from SCOTT AVENUE to MCALPINE AVENUE
 KANSAS AVENUE, from 10TH STREET to FERREE STREET
 KANSAS AVENUE, from 11TH STREET to 10TH STREET
 WOODLAND BOULEVARD, from SILVER AVENUE to SILVER AVENUE
 KANSAS AVENUE, from 34TH STREET to 26TH STREET
 RAINBOW EXT, from BOOTH STREET to RAINBOW BOULEVARD
 SPRINGFIELD STREET, from 38TH AVENUE to BOOTH STREET
 BOOTH STREET, from SPRINGFIELD STREET to RAINBOW EXT
 SOUTHWEST BOULEVARD, from IOWA STREET to CHEROKEE STREET
 SOUTHWEST BOULEVARD, from 5TH STREET to IOWA STREET
 PARK ACC DR – 4481, from WEST END to BOOTH STREET
 MINNIE STREET, from DS@672N LAKE AVENUE to SUMMIT STREET
 ADAMS STREET, from 39TH AVENUE to RAINBOW BOULEVARD
 STATE LINE ROAD, from 42ND AVENUE to 41ST AVENUE
 STATE LINE ROAD, from 41ST AVENUE to OLATHE BOULEVARD
 STATE LINE ROAD, from OLATHE BOULEVARD to 39TH AVENUE
 STATE LINE ROAD, from 38TH AVENUE to 37TH AVENUE
 FRANCIS STREET, from EATON STREET to CHESTER AVENUE
 EATON STREET, from 37TH AVENUE to 36TH AVENUE
 EATON STREET, from 36TH AVENUE to FEDERAL AVENUE
 EATON STREET, from FEDERAL AVENUE to FRANCIS STREET
 STATE LINE ROAD, from 36TH AVENUE to FEDERAL AVENUE
 STATE LINE ROAD, from ESTERLY AVENUE to EATON STREET
 EATON STREET, from STATE LINE ROAD to CAMBRIDGE STREET
 CAMBRIDGE STREET, from LAWRENCE AVENUE to BARBER AVENUE
 FRANCIS STREET, from BRISTOW AVENUE to EATON STREET
 EATON STREET, from FRANCIS STREET to CAMBRIDGE STREET
 CAMBRIDGE STREET, from EATON STREET to LAWRENCE AVENUE
 SOUTHWEST BOULEVARD, from MISSION ROAD TO SOUTHWEST BOULEVARD TO SOUTHWEST BOULEVARD TO SB
 MISSION ROAD
 SOUTHWEST BOULEVARD, from NB MISSION ROAD TO SOUTHWEST BOULEVARD to 5TH STREET
 39TH AVENUE, from ADAMS STREET to RAINBOW BOULEVARD
 EATON STREET, from LAWRENCE CT to BARBER AVENUE
 LAWRENCE CT, from EATON STREET to LAWRENCE CT
 EATON STREET, from FRANCIS STREET to LAWRENCE CT
 SPRINGFIELD STREET, from 39TH AVENUE to 38TH AVENUE
 BRISTOW AVENUE, from WEST END to FRANCIS PL
 BRISTOW AVENUE, from FRANCIS STREET to EAST END
 36TH AVENUE, from DS@785E RAINBOW BOULEVARD to DS@1022E RAINBOW BOULEVARD
 36TH AVENUE, from DS@1022E RAINBOW BOULEVARD to EATON STREET
 36TH AVENUE, from RAINBOW BOULEVARD to DS@785E RAINBOW BOULEVARD
 SOUTHWEST BOULEVARD, from HILL STREET to RAINBOW EXT
 SUMMIT STREET, from MINNIE STREET to IOWA STREET

LAWRENCE CT, from LAWRENCE CT to LAWRENCE CT
STATE LINE ROAD, from 45TH AVENUE to SENECA AVENUE

**Annual Priority Traffic Signal Replacements, 2020 f/k/a Priority
Traffic Signal Replacements, 2020**

CMIP #: PRG00267

Annual CMIP#: 943-0120

Statutory Authority: Charter Ordinance CO-03-09
Prior Authorization Approved: O-53-19/R-50-19; R-76-19; O-124-21
Prior Authorization Amount Approved*: \$400,000
New Authorization Amount*: N/A

**plus capitalized interest on any temporary financing and costs of issuance*

Project Description:

The project will be focused on traffic signal equipment upgrades to improve operation efficiency and connection to the communication network. Scope of work includes but is not limited to upgrades to the communication switches, underground connection to backbone fiber network, and upgrades to traffic signal controller, servers, and software. Work includes retiming of traffic signals for coordination along corridors. This includes upgrades to traffic signals along major arterial streets controlled by traffic signals. Arterial streets this project includes but are not limited to are Kansas Avenue, 55th Street, State Avenue, Parallel Parkway, Metropolitan Avenue, Shawnee Drive, Downtown area and others as needed. The scope of work also includes equipment upgrades to signalized intersections at K-59 and Kansas Avenue, and preliminary design plans for intersection of Metropolitan and 42nd Street.

**Annual Priority Traffic Signal Replacements, 2021 f/k/a Priority
Traffic Signal Replacements, 2021**

CMIP #: PRG00267

Annual CMIP#: 943-0121

Statutory Authority: Charter Ordinance CO-03-09
Prior Authorization Approved: O-37-20/R-47-20; O-124-21
Prior Authorization Amount Approved*: \$800,000
New Authorization Amount*: N/A

**plus capitalized interest on any temporary financing and costs of issuance*

Project Description:

Scope of work includes but is not limited to the following: (1) upgrades to the traffic signal detection system at 2nd St and Kansas Ave, 59th St and Kansas Ave, 7th Street and Sunshine, or other intersections detection deficiencies within the network. (2) Relocation of signalized crossing from Holy Name of Jesus Church entrance to Iowa St and Southwest Blvd and traffic/pedestrian signal upgrades at Olathe Blvd at Rainbow Blvd. (3) Transition from local server at BPU workshop to OGL regional server, upgrades or replacement of ATMS operation systems from TACTICS to TRANSUITE from OGL server, and/or traffic signal equipment upgrades to support the intersections in the OGL network. (4) Continue the transition and expansion of the fiber optic communication network along K-32, Rainbow Blvd, Southwest Blvd, 18th Street corridors and other corridors adjacent to the fiber optic backbone network. Work includes but is not limited to extension of fiber optic network, purchasing of equipment, and connection to backbone fiber network.

Annual Priority Traffic Signal Replacements, 2023**CMIP #:** PRG00267**Annual CMIP#:** 943-0123**Statutory Authority:** Charter Ordinance CO-03-09**Prior Authorization Approved:** O-132-22/R-54-22**Prior Authorization Amount Approved*:** \$800,000**New Authorization Amount*:** N/A**plus capitalized interest on any temporary financing and costs of issuance***Project Description:**

Continued evaluation and complete removal of existing non-warranted traffic signals in the downtown area bound within the boundary of 10th Street to 4th Street and Central Ave. to Parallel Ave as well as the installation of a new traffic signal at Hutton Road and Donahoo Road. This work will encompass design and construction including but not limited to new poles, mast arms, controllers, underground conduits, and wiring, fiberoptic connections, video and pavement vehicle detectors, associated curbs, sidewalks, pavement repairs, Americans with Disabilities Act accessible ramps, signing, and pavement markings. This project includes all associated construction costs and any appurtenances related thereto, any necessary land acquisition, engineering, and design as well as concept design of adjacent signals and coordination.

Annual Priority Traffic Signal Replacements, 2024**CMIP #:** PRG00267**Annual CMIP#:** 943-0124*New Project***Statutory Authority:** Charter Ordinance CO-03-09**Prior Authorization Approved:** None**Prior Authorization Amount Approved*:** NONE**New Authorization Amount*:** \$800,000**plus capitalized interest on any temporary financing and costs of issuance***Project Description:**

Project will involve the review, design, and potential installation of traffic control elements along the State Avenue Corridor, from 94th Street to 118th Street. Possible elements could include the removal, replacement, or installation of traffic signals, removal and replacement of pavement marking patterns, installation or modification of traffic controller computer cabinets or equipment, pavement reconditioning, installation or modification of American with Disabilities Act accessible ramp and push buttons, or any appurtenances related to, any necessary land acquisitions, and associated engineering, design, inspection, removal, replacement, and construction costs along the above mentioned corridor.

Annual R/R Crossing Improvement, 2020**CMIP #:** PRG00012**Annual CMIP#:** 941-1020**Statutory Authority:** Charter Ordinance CO-03-09**Prior Authorization Approved:** O-53-19/R-50-19 (RR); R-76-19 (RR); O-124-21**Prior Authorization Amount Approved*:** \$150,000**New Authorization Amount*:** N/A

**plus capitalized interest on any temporary financing and costs of issuance*

Project Description:

Project funds will involve the removal and replacement of two (2), 88-foot railway street crossing surfaces on Sunshine Road, approximately 200 feet east of 7th Street (MP 2.31 Fairfax Industrial Lead, DOT#814983G), and one (1) 80-foot railway street crossing surface on Kindleberger Road, approximately 270 feet east of 7th Street Trafficway. Replacement of project items to include the crossing surfaces, ties, rails, other track materials, and roadway approaches. Also included in this project will be all necessary traffic marking, detours, pavement markings, and area restoration. Some work to be completed by the Union Pacific Railroad Company in conjunction with the Unified Government of Wyandotte County/ Kansas City, Kansas.

Annual R/R Crossing Improvement, 2022

CMIP #: PRG00012

Annual CMIP#: 941-1022

Statutory Authority: Charter Ordinance CO-03-09

Prior Authorization Approved: O-124-21 (RR); O-132-22/R-54-22

Prior Authorization Amount Approved*: \$150,000

New Authorization Amount*: N/A

**plus capitalized interest on any temporary financing and costs of issuance*

Project Description:

Project funds will involve the removal and replacement of 4 Crossing locations as related to the Quiet Zone Improvements Project as listed below;

98th Street Crossing, located 200ft south of Kansas Highway 32

9th Street Crossing, located 150ft south of Kansas Highway 32

4th Street Crossing, located 300ft south of Kansas Highway 32

Swingster Road Crossing, located 150ft south of Kansas Highway 32

Replacement of project items to include the crossing surfaces, ties, rails, other track materials, and roadway approaches. Also included in this project will be all necessary traffic marking, detours, pavement markings, and area restoration. Some work to be completed by the Union Pacific Railroad Company in conjunction with the Unified Government of Wyandotte County/ Kansas City, Kansas.

Annual Sanitary Sewer System Capacity Upgrades, 2021 f/k/a

Sewer Main Extension 2021

CMIP #: PRG00233

Annual CMIP#: 946-0521

Statutory Authority: Charter Ordinance CO-03-09

Prior Authorization Approved: O-37-20/R-47-20 (RR); O-124-21

Prior Authorization Amount Approved*: \$3,500,000

New Authorization Amount*: N/A

**plus capitalized interest on any temporary financing and costs of issuance*

Project Description:

This project helps fund sewer extensions and/or capacity upgrades. This is an annual program to upgrade the sanitary sewer collection system on a priority basis. Reasons for upgrades are to eliminate pump stations, provide service to growth areas, to replace private systems, or to meet/exceed minimum level of service. Areas identified for 2021 include Pump Station 15 elimination near the intersection of Georgia and Hutton Road, 49th and Armstrong, and near 74th and Tauromee.

Annual Sanitary Sewer System Capacity Upgrades, 2022

CMIP #: PRG00233

Annual CMIP#: 946-0522

Statutory Authority: Charter Ordinance CO-03-09

Prior Authorization Approved: O-124-21

Prior Authorization Amount Approved*: \$1,500,000

New Authorization Amount*: N/A

**plus capitalized interest on any temporary financing and costs of issuance*

Project Description:

This project helps fund sewer extensions and/or capacity upgrades. This is an annual program to upgrade the sanitary sewer collection system on a priority basis. Reasons for upgrades are to eliminate pump stations, provide service to growth areas, to replace private systems, or to meet/exceed minimum level of service. Areas identified for 2022 include Pump Station 41 discharge, 49th and Armstrong, Pump Station 6 Excess Flow Holding Basin siting, area NW of 118th and I70.

Annual Sanitary Sewer System Capacity Upgrades, 2023

CMIP #: PRG00233

Annual CMIP#: 946-0523

Statutory Authority: Charter Ordinance CO-03-09

Prior Authorization Approved: O-132-22/R-54-22

Prior Authorization Amount Approved*: \$1,500,000

New Authorization Amount*: N/A

**plus capitalized interest on any temporary financing and costs of issuance*

Project Description:

This project helps fund sewer extension and/or capacity upgrades as an annual program to upgrade the collection system on a priority basis. Reasons for upgrades are to eliminate pump stations, provide service to growth areas, replace private systems, or to meet/exceed minimum levels of service. Areas identified for 2023 include Pump Station 41 service area and discharge, 79th and Armstrong, 65th and Tauromee, Pump Station 6 Excess Flow Holding Basin, area NW of 118th and I70, area near 14th and Gibbs, interceptor near I70 and 57th street, and area near 104th and Parallel.

Annual Sanitary Sewer System Capacity Upgrades, 2024

CMIP #: PRG00233

New Project

Annual CMIP#: 946-0524

Statutory Authority: Charter Ordinance CO-03-09

Prior Authorization Approved: None

Prior Authorization Amount Approved*: NONE

New Authorization Amount*: \$1,600,000

**plus capitalized interest on any temporary financing and costs of issuance*

Project Description:

This project helps fund sewer extensions and/or capacity upgrades. This is an annual program to upgrade the sanitary sewer collection system on a priority basis. Reasons for upgrades are to eliminate pump stations, provide service to growth areas, to replace private systems, or to meet/exceed minimum level of service. Targeted areas for 2024 are:

14th and Gibbs

78th and Armstrong

65th and Tauromee

44th and Metropolitan

71st and Holiday Drive

Targeted Septic Tank Elimination Areas

Annual Stream Bank Stabilization Improvements, 2022 f/k/a

Stream Bank Stabilization Improvements, 2022

CMIP #: PRG00278

Annual CMIP#: 945-0222

Statutory Authority: Charter Ordinance CO-03-09

Prior Authorization Approved: O-124-21 (RR); O-132-22/R-54-22

Prior Authorization Amount Approved*: \$100,000

New Authorization Amount*: N/A

**plus capitalized interest on any temporary financing and costs of issuance*

Project Description:

Design and construction for protection of existing storm sewer structures due to stream bank failures and erosion. Streambank stabilization program is designed to support emergency and stormwater and sewer repairs that are within streams and require stabilization outside of the infrastructure repairs and replacements. These sites are located within the City, and are discovered and prioritized as part of the MS4 requirement for annual storm sewer outfall inspections. The 2022 improvements will be focused on a location in the middle and lower reach and stream bank sections affected by Turkey Creek in the area surrounding the Turkey Creek USACE project bound by approximately Lamar to the mouth of the Tunnel to Kansas River (east of 7th street bridge).

Annual Stream Bank Stabilization Improvements, 2023

CMIP #: PRG00278

Description Amended

Annual CMIP#: 945-0223

Statutory Authority: Charter Ordinance CO-03-09

Prior Authorization Approved: O-132-22/R-54-22 (RR)

Prior Authorization Amount Approved*: \$100,000

New Authorization Amount*: N/A

**plus capitalized interest on any temporary financing and costs of issuance*

Project Description:

Design and construction for protection of existing storm sewer structures due to stream bank failures and erosion along Jersey Creek between 9th and 12th streets. Streambank stabilization program is designed to support emergency and stormwater and sewer repairs that are within streams and require stabilization outside of the infrastructure repairs and replacements. These sites are located within the City, and are discovered and prioritized as part of the MS4 requirement for annual storm sewer outfall inspections.

Annual Stream Bank Stabilization Improvements, 2024

CMIP #: PRG00278

New Project, Reimbursement Resolution

Annual CMIP#: 945-0224

Statutory Authority: Charter Ordinance CO-03-09

Prior Authorization Approved: None

Prior Authorization Amount Approved*: NONE

New Authorization Amount*: \$100,000

**plus capitalized interest on any temporary financing and costs of issuance*

Project Description:

Design and construction for protection of existing storm sewer structures due to stream bank failures and erosion along Jersey Creek between 12th and 18th Streets. Streambank stabilization program is designed to support emergency and stormwater and sewer repairs that are within streams and open channels that require stabilization outside of the scheduled infrastructure repairs and replacements. These sites are located within the City, and are discovered and prioritized as part of the MS4 requirement for annual storm sewer outfall inspections.

Annual Wastewater System Renewal, 2022

CMIP #: PRG00229

Annual CMIP#: 946-0722

Statutory Authority: Charter Ordinance CO-03-09

Prior Authorization Approved: O-124-21

Prior Authorization Amount Approved*: \$8,000,000

New Authorization Amount*: N/A

**plus capitalized interest on any temporary financing and costs of issuance*

Project Description:

Includes the inspection, rehabilitation, repair, and/or replacement of wastewater related facilities for the collection, conveyance, treatment, or utility operations. Areas considered for 2022 include: AID Pump Station (general/pumps/screens), FID Pump Station (general/pumps), PS6 (general), large diameter brick sewers in the Jersey Creek/Armourdale/Argentine/CID service areas, river siphons and forcemain inspections/rehab, WWTP 20 (Structural/roofing), WWTP 01 (grit blowers), and other collection system pipe/manhole rehabilitation/repairs.

Annual Wastewater System Renewal, 2023

CMIP #: PRG00229

Annual CMIP#: 946-0723

Statutory Authority: Charter Ordinance CO-03-09

Prior Authorization Approved: O-132-22/R-54-22

Prior Authorization Amount Approved*: \$8,000,000

New Authorization Amount*: N/A

**plus capitalized interest on any temporary financing and costs of issuance*

Project Description:

This is an annual program that includes the inspection, rehabilitation, repair, and/or replacement of wastewater related facilities for the collection, conveyance, treatment of wastewater and/or utility operations. Areas considered for 2023 include: AID Pump Station, FID Pump Station, Pump Stations 6, 41, 26, 27, 47, 63, 66, Kaw Point WWTP, WWTP 14, WWTP 20, interceptor near Donahoo and east of Hutton Road, large diameter brick lines in Jersey Creek / Armourdale / Argentine / CID service areas, river siphons, forcemain inspections/rehab, and other collection system pipe/manhole repairs/rehabilitation.

Annual Wastewater System Renewal, 2024

CMIP #: PRG00229

New Project

Annual CMIP#: 946-0724

Statutory Authority: Charter Ordinance CO-03-09

Prior Authorization Approved: NONE

Prior Authorization Amount Approved*: NONE

New Authorization Amount*: \$9,000,000

**plus capitalized interest on any temporary financing and costs of issuance*

Project Description:

This is an annual program that includes the inspection, rehabilitation, repair, and/or replacement of wastewater related facilities for the collection, conveyance, treatment of wastewater and/or utility operations. Areas considered for 2024 include:

Wastewater Treatment Plant No 1
Wastewater Treatment Plant No 3
Wastewater Treatment Plant No 5
Wastewater Treatment Plant No 14
Wastewater Treatment Plant No 20
Pump Station No 1
Pump Station No 2
Pump Station No 3
Pump Station No 4
Pump Station No 5
Pump Station No 6
Pump Station No 7
Pump Station No 8
Pump Station No 9
Pump Station No 10
Pump Station No 11
Pump Station No 13
Pump Station No 14
Pump Station No 15
Pump Station No 16
Pump Station No 18
Pump Station No 19

Pump Station No 20
Pump Station No 21
Pump Station No 22
Pump Station No 23
Pump Station No 24
Pump Station No 25
Pump Station No 26
Pump Station No 27
Pump Station No 28
Pump Station No 29
Pump Station No 30
Pump Station No 31
Pump Station No 32
Pump Station No 32A
Pump Station No 33
Pump Station No 34
Pump Station No 35
Pump Station No 36
Pump Station No 37
Pump Station No 38
Pump Station No 39
Pump Station No 40
Pump Station No 41
Pump Station No 42
Pump Station No 43
Pump Station No 44
Pump Station No 45
Pump Station No 46
Pump Station No 47
Pump Station No 48
Pump Station No 49
Pump Station No 50 (EFHB)
Pump Station No 51
Pump Station No 52
Pump Station No 53
Pump Station No 54
Pump Station No 55
Pump Station No 56
Pump Station No 57
Pump Station No 60
Pump Station No 61
Pump Station No 62
Pump Station No 63
Pump Station No 64
Pump Station No 65
Pump Station No 66
Pump Station No 69

Pump Station No 70
Pump Station No 71
Pump Station No 72
Pump Station No 73
Pump Station No 74
Pump Station No 78
Pump Station No 79
Pump Station No 80
Pump Station No 81
Pump Station No 86
Flood Pump Station No 01
Flood Pump Station No 02
Flood Pump Station No 10
Flood Pump Station No 11
Flood Pump Station No 12
Flood Pump Station No 13
Flood Pump Station No 14
Flood Pump Station No 16
Flood Pump Station No 17
Data Collection and transmission related improvements associated with Rain Gage /Weather Monitoring Network
Roswell Tower
Fire Station 3 Radio Tower
City Hall (701 N 7th Street)
Mill Street Bridge at Turkey Creek
Kansas River Crossings
Sewer Interceptor Pipes, pressure mains, Local Sewer Collection Pipes, Sewer Junction Structures (Manholes) and associated facilities in the following watersheds:
Armourdale Industrial District
Barber Creek
Brenner Heights Creek
Brenner Heights Tributary
Brush Creek
Central Industrial District
Connor Creek
East Mission Creek
Eddy Creek
Esplanade Creek
Fairfax Industrial District
Honey Creek
Island Creek (and tributary)
Jersey Creek
Little Muncie
Little Turkey Creek (North, South, Tributary)
Marshall Creek
Mattoon Creek
Mill Creek
Morris Creek

Muncie Bluff Creek
Muncie Creek
Nearman Creek
Piper Creek
Pomeroy Creek
Sortor Creek
Splitlog Creek
Timmons Creek
Turkey Creek
Turner Creek
Union Pacific Bottoms
Vance Creek
Wolf Creek

APX Radio Replacement Project

CMIP #: PRJ7316

Statutory Authority: K.S.A. 19-101a

Prior Authorization Approved: R-4-23

Prior Authorization Amount Approved*: \$5,300,000

New Authorization Amount*: N/A

**plus capitalized interest on any temporary financing and costs of issuance*

Project Description:

Acquire and implement public safety radio system subscriber units

Argentine Basin Stormwater Improvements

CMIP #: PRJ5060

Statutory Authority:

Charter Ordinance CO-03-09 (for general obligation bonds), K.S.A. 10-1201 et seq. (for sewer system revenue bonds), and K.S.A. 65-3321 et seq. (for KDHE SRF Loans); any or all funding of these funding sources may be used to provide financing of the project

Prior Authorization Approved: O-124-21

Prior Authorization Amount Approved*: \$6,745,000

New Authorization Amount*: N/A

**plus capitalized interest on any temporary financing and costs of issuance*

Project Description:

Stormwater Improvements to be located in a site adjacent to the Kansas River and bordered by S. 7th Street Trafficway to the east and S. 12th Street to the west. Project includes engineering studies and design as well as construction of improvements to address the Metropolitan Avenue drainage issues, a pipe outfall near 10th Street, mitigating icy conditions caused by a natural spring near 12th Street and Ruby Avenue, and add additional pipe and inlet capacity. Exact nature of construction improvements is unknown at this time. Project anticipated to be funded from any and all: Go bonds, Revenue Bonds, SRF.

Bridge #210 (18th St.) over Turkey Creek**CMIP #:**

PRJ2170

Statutory Authority: Charter Ordinance CO-03-09**Prior Authorization Approved:** O-53-19/R-50-19; R-76-19**Prior Authorization Amount Approved*:** \$150,000**New Authorization Amount*:** N/A**plus capitalized interest on any temporary financing and costs of issuance***Project Description:**

Project to include the inspection, evaluation, and removal or replacement of the currently closed Bridge #210 over Turkey Creek. Removal of the bridge would include the complete removal of the super structure, sub-structure, and any other structural bases for the bridge. Removal would also include the cleaning/clearing of the Turkey Creek Channel, and restoration of the embankments on either side of the creek to natural conditions. Replacement would involve the re-design of the bridge location to account for the new raised flood limits from the Army Corp. of Engineers, and allow for suitable right-of-way for the adjacent railroad.

Bridge #223 (36th and Ohio Ave.) Replacement**CMIP #:**

PRJ2169

Statutory Authority: Charter Ordinance CO-03-09**Prior Authorization Approved:** R-52-18; O-124-21**Prior Authorization Amount Approved*:** \$410,000**New Authorization Amount*:** N/A**plus capitalized interest on any temporary financing and costs of issuance***Project Description:**

Project will include the design, construction and inspection for the removal and replacement of the existing single cell 6'x 8'x 68' reinforced concrete box that has significant structural deficiencies. These deficiencies have caused the flow line of the creek feeding this structure to change drastically and cause erosion of the creek bank, and failure of the adjacent roadway. The new structure will be the same height and width dimensions but will be 200ft long and skewed at a different angle to allow for continuous flow of the creek, as to not create any new erosion issues. The additional length will also allow us to not require guardrails for the structure, as the ends of the structure will be outside of the required clear zones for vehicle and pedestrian traffic. Other elements of the project will include the removal and replacement of 8 tons of existing road pavement, 400 ft. of new curb and gutter, and 2 new storm drainage inlets to accommodate the water flowing down the roadway.

Census Tract 422 Clifton Park Green Infrastructure**CMIP #:**

PRJ5066

Statutory Authority: Charter Ordinance CO-03-09 (for general obligation bonds), K.S.A. 10-1201 et seq. (for sewer system revenue bonds), and K.S.A. 65-3321 et seq. (for KDHE SRF Loans); any or all funding of these funding sources may be used to provide financing of the project

Prior Authorization Approved: O-124-21

Prior Authorization Amount Approved*: \$1,182,000

New Authorization Amount*: N/A

**plus capitalized interest on any temporary financing and costs of issuance*

Project Description:

This project will address areas sensitive to regulatory oversight within a combined sewer area to capture and treat stormwater runoff through the implementation of green infrastructure. The project locations will be specified in the final design but will expand the existing storm system on Park Drive, a neighborhood connection between Central Ave and I-70. The expansion is to include curb extensions, rain gardens, dry creek beds, and vegetated extensions to build a green infrastructure network to address and mitigate stormwater runoff. Project anticipated to be funded from any and all: Go bonds, Revenue Bonds, SRF.

KCK Riverfront Park

CMIP #: PRJ-010041

New Project

Statutory Authority: Charter Ordinance CO-03-09

Prior Authorization Approved: None

Prior Authorization Amount Approved*: NONE

New Authorization Amount*: \$2,400,000

**plus capitalized interest on any temporary financing and costs of issuance*

Project Description:

Projects consist of fill and grading for the area between the Eastern access of the Rock Island Bridge along the levee to the North property line of the parcel to create a level green space that is at the height of the levee top. The scope includes fill, grading, walkways, maintenance access roads, landscaping and any other work necessary to complete the project.

City Hall Structure Study and Stabilization

CMIP #: PRJ8176

Statutory Authority: Charter Ordinance CO-03-09

Prior Authorization Approved: R-52-18

Prior Authorization Amount Approved*: \$10,355,000

New Authorization Amount*: N/A

**plus capitalized interest on any temporary financing and costs of issuance*

Project Description:

Exploratory Study, including both Architectural and Structural to investigate structural integrity of City Hall with possible temporary stabilization and repair in lieu of major structure plan, decking and diaphragm renovation.

Community Care Center

CMIP #: PRJ-010044

New Project; Public Building Commission

Statutory Authority: K.S.A. 12-1757 et seq., as amended by Charter Ordinance CO-1-98 and Charter Resolution CR-1-98

Prior Authorization Approved: None

Prior Authorization Amount Approved*: NONE

New Authorization Amount*: \$3,000,000

**plus capitalized interest on any temporary financing and costs of issuance*

Project Description:

The initiative involves the development and construction of a versatile multi-service facility, strategically situated to tackle the socio-economic challenges faced by Wyandotte County residents. The project encompasses a comprehensive scope, encompassing site selection, site acquisition, architectural design, and construction of the facility. Additionally, the endeavor extends to the design and construction of offsite enhancements, including sewers and roadways, along with essential sitework and parking facilities.

Courthouse

CMIP #:

PRJ8220

Public Building Commission

Statutory Authority: K.S.A. 12-1757 et seq., as amended by Charter Ordinance CO-1-98 and Charter Resolution CR-1-98

Prior Authorization Approved: O-37-20/R-47-20

Prior Authorization Amount Approved*: \$4,875,000

New Authorization Amount*: N/A

**plus capitalized interest on any temporary financing and costs of issuance*

Project Description:

Court House

Elevator Rehab

- Rehabilitate and Modernize the existing elevators at the Court House. This work will include all items needed for rehabilitation including but not limited to Power Supply, Control System, Traction Components, Pulleys, Bearings, Seals, Interior, Flooring, Doors and other associated equipment needed to meet the scope of design for Elevator Improvement.

Plumbing Improvements – Waste/Distribution/Fixture – To replace or improve all plumbing features including:

- All drainage components from any and all Appliances, Drinking Fountains, Fixtures, Machines, Piping, Fittings, Valves, Automated Control Devices or other Building Components from source to destination.
- All components related to Fresh water distributions from City Water Supply to all fixtures, machines, or other building components from source to destination including Hot Water Heaters, Circulation Pumps, Valves, Fittings Control Devices, Sinks, Toilets, Drinking Fountains, Ice Maker Machines and other associated components needed to meet modern standards of water distribution and control for the general building and public health & safety.
- All components related to the replacement or improvement of all fixtures including Sinks, Faucets, Stools, Appliances, Valves, Fittings, and any Automatic Control Devices needed to finish the scope of design.

Windows

- Remove and replace windows for the purpose of modernizing, sealing and improving energy savings with updated equipment and material. The project shall include any relevant construction, painting, re-covering of walls and/or floors or the alteration of walls or openings relevant to the design and installation of new equipment and/or material. This project is to include any window accessories such as tinting, shading, coverings, screenings, polishing or wrapping needed to fulfill the scope of project design.

Continued Masonry Rehab

- Aid in the restoration of masonry deficiencies to the interior and exterior of the Court House shell. Work shall include but not be limited to Tuck Pointing, Caulking, Sealing, Mortar Work, Joint Work, Sill Plate Work, Soffit Repair, Scabbard Repair, Brick or Surface Cracking or Spalling, etc.

DA Digitizing Project

CMIP #: PRJ-010036

Amount Amended

Former # 7318

Statutory Authority: K.S.A. 19-101a

Prior Authorization Approved: R-80-22

Prior Authorization Amount Approved*: \$1,022,000

New Authorization Amount*: \$1,400,000

**plus capitalized interest on any temporary financing and costs of issuance*

Project Description:

Acquisition and implementation of a records digitization software system to serve the county, including particularly the Wyandotte County District Attorney record management and supporting applications of the County.

Fairfax Industrial Area Improvements, 2022

CMIP #: PRG00247

Annual CMIP#: 941-0922

Statutory Authority: Charter Ordinance CO-03-09

Prior Authorization Approved: O-124-21 (RR); O-132-22/R-54-22

Prior Authorization Amount Approved*: \$100,000

New Authorization Amount*: N/A

**plus capitalized interest on any temporary financing and costs of issuance*

Project Description:

Annual project that may involve the milling, concrete pouring, asphalt overlay, resurfacing, utility cover adjustments, pavement marking, traffic control modifications, railroad crossing enhancements, Americans With Disabilities Act compliant Street to sidewalk access, and surface treatment applications including any appurtenances related to the improvement of public infrastructure asset there to any necessary land acquisitions, and associated engineering, design, inspection, removal, replacement, and construction costs within the Fairfax Industrial Area, bounded by the Missouri River on the north, Fairfax Trafficway on the East, Quindaro Boulevard on the South, and North 10th Street on the West.

Fairfax Infrastructure Improvements, 2023 f/k/a Fairfax Industrial Area Improvements, 2023

CMIP #: PRG00247

Annual CMIP#: 941-0923

Description Amended

Statutory Authority: Charter Ordinance CO-03-09

Prior Authorization Approved: O-132-22/R-54-22 (RR)

Prior Authorization Amount Approved*: \$100,000

New Authorization Amount*: N/A

**plus capitalized interest on any temporary financing and costs of issuance*

Project Description:

Project to include the removal and replacement of concrete curb and gutter, utility cover adjustments, pavement marking, traffic control modifications, Americans With Disabilities Act compliant street to sidewalk access in the Fairfax industrial area along 7th Street Trafficway/ US-69 Highway from Sunshine Road to Kindleberger Road, including 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, appurtenances, and related construction.

Fairfax Infrastructure Improvements, 2024

CMIP #: PRG00247

New Project, Reimbursement Resolution

Annual CMIP#: 941-0924

Statutory Authority: Charter Ordinance CO-03-09

Prior Authorization Approved: None

Prior Authorization Amount Approved*: NONE

New Authorization Amount*: \$100,000

**plus capitalized interest on any temporary financing and costs of issuance*

Project Description:

Project to include the milling, concrete pouring, resurfacing, utility cover adjustments, pavement marking, traffic control modifications, Americans With Disabilities Act compliant street to sidewalk access, and removal and replacement of curb, all in the Fairfax industrial area, including 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, appurtenances, and related construction.

Fairfax Trafficway

CMIP #: PRJ1059

Description Amended

Statutory Authority: Charter Ordinance CO-03-09

Prior Authorization Approved: R-64-22

Prior Authorization Amount Approved*: \$800,000

New Authorization Amount*: N/A

**plus capitalized interest on any temporary financing and costs of issuance*

Project Description:

Milling, concrete pouring, resurfacing, utility cover adjustments, pavement marking, traffic control modifications, Americans with Disabilities Act compliant street to sidewalk access, removal and replacement of curb, and other traffic control and roadway improvements on Fairfax Trafficway. This project involves the removal of the failed section of roadway that extends out over the concrete box under the road and reestablishment of the structural integrity of the roadway base. This project includes removals, new curbs, full depth pavement replacement, signing, striping and other ancillary items to complete the work.

Fiber Connectivity Projects, 2018-2020 f/k/a Fiber Connectivity Projects

CMIP #: PRG00288

Name Change, Description Amended, Amount Amended

Statutory Authority: Charter Ordinance CO-03-09 and Article 12, Section 5 of the Constitution of the State of Kansas

Prior Authorization Approved: O-66-17

Prior Authorization Amount Approved*: \$4,100,000

New Authorization Amount*: \$2,700,000

**plus capitalized interest on any temporary financing and costs of issuance*

Project Description:

Project will include the installation of fiber optic cable, conduit and other elements. 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.

Public Safety

- Fiber installations in all Phase I and Phase II sites for PD
 - Southern connection to carrier hotel – creating fully redundant loop for PD
 - Installation of additional network switch for Internet Circuit redundancy across the 2 fiber paths
 - Implementation of fiber connectivity with KCMO PD through carrier hotel to support video federation
 - Fiber and network connectivity to Edwardsville Police Department (also Fire Department, City Hall, Community Center) from 911 Dispatch Center
 - Implementation of PD LPR fiber network; incorporating 13 intersections with LPR cameras; creating redundant loop
- Fire
- Installation of fiber in 9 fire stations (and PD HQ & 911 Center) in ring topology to support redundancy (FD Ring 1)
 - Installation of fiber in 6 fire stations (and PD HQ & 911 Center) in ring topology to support redundancy (FD Ring 2)

UG

- Implementation of fiber to stand-alone Unified Government buildings on redundant fiber (UG Services Ring 1)
- Implementation of fiber to Community Centers on UG Services Ring 2
- Implementation of point-to-point fiber connections from City Hall to Memorial Hall, Juvenile Hall and to the Court House
- Installation of fiber at the Amphitheatre and connection to KCK PD/911 Center
- Installation of fiber to Kaw Point Water Pollution Plant
- Implementation of fiber connectivity to Speedway network/cameras

Traffic

- Implementation of new Traffic Layer III network and firewall on UPN fiber
- Move the Traffic Video server from behind the BPU firewall to UG Traffic firewall
- Implementation of 50+ traffic intersections/cameras on UG's new Traffic network
 - 7th & Central to 18th & Central corridor (8 sites)
 - Campus & Parallel Parkway to 99th & Parallel Parkway (9 sites)
 - Rainbow sites (5 sites)

Economic Development

- Implementation of fiber in key economic corridors
 - 7th & Central to 18th & Central
 - Downtown (4th to 18th Street – State & Minnesota)

- Armourdale/Kansas Avenue
- Merriam/SW Boulevard

Fiber Connectivity Projects, 2023

CMIP #: PRG00288

Annual CMIP#: 9430223

Statutory Authority: Charter Ordinance CO-03-09 and Article 12, Section 5 of the Constitution of the State of Kansas

Prior Authorization Approved: O-66-17

Prior Authorization Amount Approved*: \$4,100,000

New Authorization Amount*: \$430,000

**plus capitalized interest on any temporary financing and costs of issuance*

Project Description:

Fiber Connectivity Projects, 2023 was previously grouped with Fiber Connectivity Projects, 2018-2020, formerly known as Fiber Connectivity Projects. Fiber Connectivity is a comprehensive program without a defined start/end date. Starting with 2023, each year will be treated as a separate project for debt purposes.

Project will include the installation of fiber optic cable, conduit and related hardware, software and services. The project will include continued fiber implementation for the Traffic Network intersections and connectivity to other Unified Government buildings or assets. Projects will include, but are not limited to:

- Connection of remaining feasible Fire stations – FS#5, FS#16, FS#18
- Completion of the fiber and camera installations in identified parks
- Adding 7+ PD/Video/LPR sites on fiber
- Continue implementing 25 traffic intersections on UG fiber and Traffic network (focus on sites with no BPU connectivity)
- Connection of UG Facilities to fiber – Parkwood Pool, Pierson Park
- Extension of fiber on Leavenworth Road (Phase 1 – 27th to 63rd)
- 6 Traffic signals, 1 Fire Station, 2 PD LPR/Video sites

Economic Development

- Implementation of fiber in key economic corridors
 - Downtown (4th to 18th Street – State & Minnesota)
 - Armourdale/Kansas Avenue
 - Merriam/SW Boulevard

Fiber Connectivity Projects, 2024

CMIP #: PRG00288

Annual CMIP#: 9430224

New Project

Statutory Authority: Charter Ordinance CO-03-09 and Article 12, Section 5 of the Constitution of the State of Kansas

Prior Authorization Approved: None

Prior Authorization Amount Approved*: NONE

New Authorization Amount*: \$430,000

**plus capitalized interest on any temporary financing and costs of issuance*

Project Description:

Project will include the installation of fiber optic cable, conduit and related hardware, software and services. The project will include continued fiber implementation for the Traffic Network intersections and connectivity to other Unified Government buildings or assets.

- Kansas & Kaw for Traffic and PD LPR sites
- Leavenworth Road Phase II – 63rd Street to 77th Street
- Fairfax including FS#15
- The new CSI/Water Pollution building

Fire Station Replace & Repair #20**CMIP #:** PRJ8085**Statutory Authority:** Charter Ordinance CO-03-09**Prior Authorization Approved:** O-124-21**Prior Authorization Amount Approved*:** \$6,300,000**New Authorization Amount*:** N/A**plus capitalized interest on any temporary financing and costs of issuance***Project Description:**

Design, engineering, construction, repair, and improvements to a new Fire Department Station that will replace Fire Station 20 which is located at 78th and Kansas. Left over funds from this project will be utilized to repair and improve existing fire facilities.

Holiday Drive Bridge Replacements**CMIP #:** PRJ2141**Statutory Authority:** Charter Ordinance CO-03-09**Prior Authorization Approved:** O-66-17**Prior Authorization Amount Approved*:** \$1,300,000**New Authorization Amount*:** N/A**plus capitalized interest on any temporary financing and costs of issuance***Project Description:**

Project will include the removal and replacement of three (Bridge #s 281, 282, and 283) short span bridge structures located along Holiday Drive between South 73rd Street and Quivira Lane 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.

Hutton & Donahoo Rd Intersection Improvements**CMIP #:** PRJ1618**Statutory Authority:** Charter Ordinance CO-03-09

Prior Authorization Approved: O-37-20/R-47-20

Prior Authorization Amount Approved*: \$350,000

New Authorization Amount*: N/A

**plus capitalized interest on any temporary financing and costs of issuance*

Project Description:

Design and construction of intersection improvements at Hutton Road and Donahoo Road. Additional scoping will determine if the intersection is appropriate to be a fully signalized intersection or if some other design element will allow for the greatest flow of traffic and cause minimal impact to the surrounding area, including any appurtenances related thereto, any necessary land acquisitions, and associated engineering, design, inspection, removal, replacement, and construction costs.

Hutton & Leavenworth Rd Intersection Reconstruction

CMIP #: PRJ1609

Statutory Authority: Charter Ordinance CO-03-09

Prior Authorization Approved: R-081-12; O-37-20/R-47-20

Prior Authorization Amount Approved*: \$7,450,000

New Authorization Amount*: N/A

**plus capitalized interest on any temporary financing and costs of issuance*

Project Description:

Design and reconstruct the intersection of Hutton Road and Leavenworth Road. Project will include the removal, grading, and replacing of road surface through the intersection, as well as extending east through the intersection of N. 107th St. Also included will be the installation of new storm sewer, and curb and gutter system along the improved sections of road and intersection. Additional scoping will determine if the intersection is appropriate to be a fully signalized intersection or if some other design element will allow for the greatest flow of traffic and cause minimal impact to the surrounding area.

Jersey Creek Basin Stormwater Improvements

CMIP #: PRJ5061

Description Amended

Statutory Authority: Charter Ordinance CO-03-09 (for general obligation bonds), K.S.A. 10-1201 et seq. (for sewer system revenue bonds), and K.S.A. 65-3321 et seq. (for KDHE SRF Loans); any or all funding of these funding sources may be used to provide financing of the project

Prior Authorization Approved: O-124-21

Prior Authorization Amount Approved*: \$2,736,000

New Authorization Amount*: N/A

**plus capitalized interest on any temporary financing and costs of issuance*

Project Description:

Project known as JERS-1 identified as high priority within the stormwater deficiency study. The area location is within the area of Jersey Creek Watershed, bound by 3rd Street, Richmond Street, and Fairfax Trafficway.

Stormwater Improvements to be located within the Jersey Creek watershed, upstream of a piped (concrete box) section that empties into the Missouri River. Improvements include reduction of peak flow flooding by removing the concrete lined channel and restoring the area to a stabilized natural channel, constructing flood benches, adjacent green infrastructure components, and modification of existing stormwater infrastructure to accommodate the project work. Grey infrastructure is anticipated to be approximately 1900 LF of pipe and associated manholes. Project anticipated to be funded from any and all: Go bonds, Revenue Bonds, SRF.

Kaw Point Biosolids Digestion

CMIP #: PRJ6045

Statutory Authority: Charter Ordinance CO-03-09 (for general obligation bonds) and K.S.A. 10-1201 et seq. (for sewer system revenue bonds)

Prior Authorization Approved: R-52-18; O-37-20/R-47-20

Prior Authorization Amount Approved*: \$80,500,000

New Authorization Amount*: N/A

**plus capitalized interest on any temporary financing and costs of issuance*

Project Description:

Design and construct improvements to restore biosolids digestion process at Kaw Point Waste Water Treatment Plant. The non-utilized existing digester tanks will be structurally rehabilitated and new equipment installed so that the Unified Government may stabilize the biosolids produced at Kaw Point to increase disposal options and decrease disposal costs.

KCKPD West Patrol Station

CMIP #: PRJ-010043

New Project

Statutory Authority: Charter Ordinance CO-03-09

Prior Authorization Approved: None

Prior Authorization Amount Approved*: NONE

New Authorization Amount*: \$10,000,000

**plus capitalized interest on any temporary financing and costs of issuance*

Project Description:

Design, engineering, construction, repair, and improvements to a new Patrol Station that will house the West Patrol Division of the Kansas City Kansas Police Department at a site to be determined. The facility will include, but not be limited to offices, meeting space, restrooms, storage and garage space, as well as grounds for storage of additional equipment and a large garage to store tactical vehicles, and including any appurtenances related thereto, any associated land acquisition, inspection, engineering, design, and construction costs.

Leavenworth Road, 78th - 63rd Street

CMIP #: PRJ1612

Statutory Authority: Charter Ordinance CO-03-09

Prior Authorization Approved: O-66-17

Prior Authorization Amount Approved*: \$9,000,000

New Authorization Amount*: N/A

**plus capitalized interest on any temporary financing and costs of issuance*

Project Description:

Project will include the milling, concrete pouring, asphalt overlay, resurfacing, utility cover adjustments, pavement marking, traffic control modifications, Americans With Disabilities Act compliant street to sidewalk access, along 1.8 miles of Leavenworth Road, from 63rd Street to 78th Street 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.

Maintenance Facility Quarter Master Project

CMIP #: PRJ8013

Statutory Authority: Charter Ordinance CO-03-09

Prior Authorization Approved: O-132-22/R-54-22

Prior Authorization Amount Approved*: \$1,500,000

New Authorization Amount*: N/A

**plus capitalized interest on any temporary financing and costs of issuance*

Project Description:

The Quartermaster project consists of the design and construction of an area to store and organize all of the fire department's equipment, uniforms, and janitorial supplies. The project includes construction of a clean room designed to facilitate SCBA maintenance, repairs, and for firefighter mask-fit testing. The Quartermaster project will be located in the fire maintenance facility at 5440 Kansas Avenue.

Muncie Creek Basin Stormwater Improvements

CMIP #: PRJ5065

Statutory Authority: Charter Ordinance CO-03-09 (for general obligation bonds), K.S.A. 10-1201 et seq. (for sewer system revenue bonds), and K.S.A. 65-3321 et seq. (for KDHE SRF Loans); any or all funding of these funding sources may be used to provide financing of the project

Prior Authorization Approved: O-124-21; O-132-22/R-54-22

Prior Authorization Amount Approved*: \$4,359,000

New Authorization Amount*: N/A

**plus capitalized interest on any temporary financing and costs of issuance*

Project Description:

Stormwater Improvements to be located south of Kaw Valley Scenic Highway and west of the Kansas River. Improvements include addressing drainage issues along Speaker Road, Royal Drive, and South 59th Lane by replacing outfalls and upsizing the maximum pipe diameter to 60-inch RCP in the area. The Speaker Road improvements include extending the stormwater network north for approx. 985 feet with 48" RCP, removing sediment deposits and grading. Project anticipated to be funded from any and all: Go bonds, Revenue Bonds, SRF.

PDHQ Chiller System**CMIP #:**

PRJ8228

Statutory Authority: Charter Ordinance CO-03-09**Prior Authorization Approved:** O-132-22/R-54-22**Prior Authorization Amount Approved*:** \$3,750,000**New Authorization Amount*:** N/A**plus capitalized interest on any temporary financing and costs of issuance***Project Description:**

Replace & repair the HVAC system at the Police Headquarters, located at 700 Minnesota Avenue. Scope of work includes but is not limited to cooling tower(s), chillers, heaters, chemical support system, control system.

Plant 20 & 3 Equipment and Structural Rehab**CMIP #:**

PRJ6132

Statutory Authority: Charter Ordinance CO-03-09**Prior Authorization Approved:** O-66-17/R-52-18**Prior Authorization Amount Approved*:** \$3,000,000**New Authorization Amount*:** N/A**plus capitalized interest on any temporary financing and costs of issuance***Project Description:**

Project will include the engineering, and installation for the replacement of the influent bar screens and bar screen conveyor system at Treatment Plant 20 and Treatment Plant 3. Currently, treatment plant #20 and #3 have aged bar screens that are failing and have deteriorated past the point of repair. The bar screens are necessary to remove the larger debris before entering the treatment facility in order to save wear and tear on the pumps and other equipment within the treatment plant.

Plant 20 Biosolids Dewatering**CMIP #:**

PRJ6047

Statutory Authority: Charter Ordinance CO-03-09**Prior Authorization Approved:** R-52-18**Prior Authorization Amount Approved*:** \$5,000,000**New Authorization Amount*:** N/A**plus capitalized interest on any temporary financing and costs of issuance***Project Description:**

Rehabilitate and relocate existing equipment from the Kaw Point Wastewater Treatment Plant to Plant 20 to replace equipment that has outlived its useful life.

Police CSI Lab f/k/a Police Tow Lot & CSI Lab**CMIP #:**

PRJ8212

Name Change, Amount Amended

Statutory Authority:	Charter Ordinance CO-03-09
Prior Authorization Approved:	R-80-16; O-94-20; O-124-21; O-132-22/R-54-22
Prior Authorization Amount Approved*:	\$8,000,000
New Authorization Amount*:	\$9,650,000

**plus capitalized interest on any temporary financing and costs of issuance*

Project Description:

Funding will be used to design, engineer, construct, repair, and improved a crime scene lab to conduct basic evidence processing. The CSI Tow facility will be located near the intersection of Armstrong and N 50th Street. Project includes all renovations and/or actions to the acquired land and/or structures to make suitable for new construction.

Pump Station 18, 5, 4 Upgrade

CMIP #: PRJ6131

Statutory Authority:	Charter Ordinance CO-03-09
Prior Authorization Approved:	O-66-17; R-52-18; O-53-19/R-50-19; R-76-19
Prior Authorization Amount Approved*:	\$4,450,000
New Authorization Amount*:	N/A

**plus capitalized interest on any temporary financing and costs of issuance*

Project Description:

Project will require the study, design, construction, inspection, and testing to repair and/or replace the existing force main between pump station #18 and pump station #5, and the force main between pump station #5 and pump station #4 as well as structural upgrades. The aging infrastructure combined with the consequence of failure on these facilities has moved this project up the priority list.

Relocation of Sewer Maintenance Facilities

CMIP #: PRJ6039

Statutory Authority:	Charter Ordinance CO-03-09
Prior Authorization Approved:	R-114-13; R-98-15; R-52-18; O-132-22/R-54-22
Prior Authorization Amount Approved*:	\$21,375,000
New Authorization Amount*:	N/A

**plus capitalized interest on any temporary financing and costs of issuance*

Project Description:

This project involves the building of new facilities to house sewer maintenance offices for staff, equipment, and vehicles. Project includes the land acquisition consisting of several parcels totaling approximately 17 acres near the intersection of Armstrong and N 50th Street. This project includes design and construction of offsite improvements (sewers and roadway), sitework, outdoor parking, material storage, operations center and office space for Sewer Maintenance Section including preventative maintenance, construction, asset management and information management work groups. Building facility will include finished areas for uses such as offices, meeting spaces, and locker rooms as well as unfinished garage space for large vehicles, equipment, and supplies and similar items used in the sewer maintenance section.

Safe Routes to Schools-Phase G (Northwest Middle and Caruthers Elem.)

CMIP #: PRJ3037

Statutory Authority: Charter Ordinance CO-03-09

Prior Authorization Approved: O-53-19/R-50-19; R-76-19

Prior Authorization Amount Approved*: \$528,000

New Authorization Amount*: N/A

**plus capitalized interest on any temporary financing and costs of issuance*

Project Description:

Construction of new sidewalks that would provide pedestrian connectivity between two schools, Northwest Middle and Bertram Caruthers Elementary, in the Northeast Historic Neighborhood in Kansas City, KS. The project will emphasize filling the gaps on sidewalks along two east-west streets (Cleveland Avenue and Waverly Avenue between the boundaries of 18th St and 11th St) and north-south streets between Cleveland Ave and Parallel Pkwy. The project will construct new sidewalk to fill the gaps on sidewalks between the schools, provide access to major arterial roadways, activity centers, and transit routes.

Stormwater Enhancements, 2021

CMIP #: PRJ5317

Annual CMIP#: 945-0321

Statutory Authority: Charter Ordinance CO-03-09

Prior Authorization Approved: O-37-20/R-47-20 (RR); O-124-21

Prior Authorization Amount Approved*: \$500,000

New Authorization Amount*: N/A

**plus capitalized interest on any temporary financing and costs of issuance*

Project Description:

Project includes the repair and replacement of deteriorated or debilitating stormwater infrastructure in areas of critical need. Elements of these enhancements includes inspection and design of infrastructure and right-of-way/easement acquisition in preparation of repairs. Work includes grading, installation of pipes, devices, and structures related to repair and replacement of deteriorated or debilitating stormwater infrastructure. Repair and replacement scope will be traditional and green infrastructure where feasible and cost effective. We are doing improvements in the areas of Jersey Creek, Muncie Creek, and Argentine, but prioritize emergency needs.

Stormwater Enhancements, 2022

CMIP #: PRJ5317

Annual CMIP#: 945-0322

Statutory Authority: Charter Ordinance CO-03-09

Prior Authorization Approved: O-124-21 (RR); O-132-22/R-54-22

Prior Authorization Amount Approved*: \$500,000

New Authorization Amount*: N/A

**plus capitalized interest on any temporary financing and costs of issuance*

Project Description:

Project includes the repair and replacement of deteriorated or debilitating stormwater infrastructure in areas of critical need. Elements of these enhancements includes inspection and design of infrastructure and right-of-way/easement acquisition in preparation of repairs. Work includes grading, installation of pipes, devices, and structures related to repair and replacement of deteriorated or debilitating stormwater infrastructure. Repair and replacement scope will be traditional and green infrastructure where feasible and cost effective. The 2022 project location is within the Jersey Creek watershed as it relates to the Jersey Creek Watershed Management and the Stormwater Repair and Restoration program bound by Highway 5 (north boundary), 27th Street (east boundary), Fairfax Trafficway (west boundary), and Oakland Ave (south boundary).

Stormwater Renewal & Replacement

CMIP #:

PRG00277

Statutory Authority: Charter Ordinance CO-03-09 (for general obligation bonds), K.S.A. 10-1201 et seq. (for sewer system revenue bonds), and K.S.A. 65-3321 et seq. (for KDHE SRF Loans); any or all funding of these funding sources may be used to provide financing of the project

Prior Authorization Approved: O-124-21

Prior Authorization Amount Approved*: \$4,912,000

New Authorization Amount*: N/A

**plus capitalized interest on any temporary financing and costs of issuance*

Project Description:

The maintenance and replacement of stormwater assets that have failed or are preparing to fail in the stormwater infrastructure system. 2400 locations have been identified at this time. Work will be prioritized to locations requiring emergency repairs and failures, followed by an improvement plan developed to prioritize locations based on need and greatest impact. Renewal and replacement program includes improvements such as cured-in-place pipe lining, point repairs to pipes, full replacement of pipes, manhole or inlet repair/replacement, soil replacement and stabilization at pipe outlets and along streams, soil and other similar activities. This funding will augment the WIFIA projects: Argentine Basin Stormwater Improvements, Jersey Creek Basin Stormwater Improvements, Muncie Creek Basin Stormwater Improvements, and Wyandotte High Lombardy Drive. Project anticipated to be funded from any and all: GO bonds, Revenue Bonds, SRF.

Turkey Creek Channel/Tunnel Repair

CMIP #:

PRJ-010047

New Project

Statutory Authority: Charter Ordinance CO-03-09

Prior Authorization Approved: None

Prior Authorization Amount Approved*: NONE

New Authorization Amount*: \$5,180,000

**plus capitalized interest on any temporary financing and costs of issuance*

Project Description:

Turkey Creek Channel/Tunnel Repair will include work based upon contractual agreement with the USACE and KCMO for repairs and restoration to approximately .25 miles of open channel and .25 miles of enclosed tunnel. Design and study required to understand and identify the full extent and prioritization of type of work. Type of work will include grading, masonry repair, concrete patching and all other appurtenances deemed necessary to complete the project.

UG Levee Trail James Street Trailhead**CMIP #:**

PRJ-010042

*New Project***Statutory Authority:** Charter Ordinance CO-03-09**Prior Authorization Approved:** None**Prior Authorization Amount Approved*:** NONE**New Authorization Amount*:** \$200,000**plus capitalized interest on any temporary financing and costs of issuance***Project Description:**

The project includes a trailhead to be constructed at N James Street with green infrastructure, public bike repair facilities and water and electrical services to accommodate a water drinking/bottle refill station and lighting for safety. The concrete trail surfacing will connect to the levee trail system and the project will also include wayfinding (aligned with MARC's Regional Wayfinding Plan and Guidelines).

Waterway Corridor Stormwater Improvements**CMIP #:**

PRJ-010046

*New Project***Statutory Authority:** Charter Ordinance CO-03-09 (for general obligation bonds), K.S.A. 10-1201 et seq. (for sewer system revenue bonds), and K.S.A. 65-3321 et seq. (for KDHE SRF Loans); any or all funding of these funding sources may be used to provide financing of the project**Prior Authorization Approved:** None**Prior Authorization Amount Approved*:** NONE**New Authorization Amount*:** \$5,570,000**plus capitalized interest on any temporary financing and costs of issuance***Project Description:**

The waterway corridor project is additional green infrastructure to increase the stormwater capacity and minimize local flooding in support of grey infrastructure installed in CSO19 sewer separation project. The stormwater capacity increase for green infrastructure installation in the area of Sandusky Ave to Jersey Creek, 12th street to 8th street. Project anticipated to be funded from any and all: GO Bonds, Revenue Bonds, SRF.

Wyandotte County Lake Waterline Study & Repair**CMIP #:**

PRJ4425

Statutory Authority: Charter Ordinance CO-03-09**Prior Authorization Approved:** R-94-12/R-97-15/O-66-17; O-37-20/R-47-20**Prior Authorization Amount Approved*:** \$2,895,000**New Authorization Amount*:** N/A**plus capitalized interest on any temporary financing and costs of issuance***Project Description:**

Project design for the replacement of the existing UG owned water line around Wyandotte County Lake Park that was mostly originally constructed in the 1930's. Project construction will include the clearing of trees, earthwork, line removal and replacement, base stabilization, compaction, removal and replacement of existing lines, and restoration of disturbed areas.

Wyandotte County Park Road Repairs

CMIP #:

PRJ4253

Statutory Authority: Charter Ordinance CO-03-09

Prior Authorization Approved: R-52-18

Prior Authorization Amount Approved*: \$200,000

New Authorization Amount*: N/A

**plus capitalized interest on any temporary financing and costs of issuance*

Project Description:

Milling, concrete pouring, asphalt overlay, resurfacing, utility cover adjustments, pavement marking, traffic control modifications, railroad crossing enhancements, Americans With Disabilities Act compliant street to sidewalk access, including any appurtenances related thereto, any necessary land acquisitions, and associated engineering, design, inspection, removal, replacement, and construction costs at locations in and around several Wyandotte County Parks.

Possible locations:

Pierson Park

Wyandotte County Lake Park

Alvey Park

City Park

Garland Park

Klamm Park

Highland Park

Westheight Park

Lease Finance Projects (2023-2024)

Department	CIP	2023 Original	2023 Amended	2024	2025	2026	2027	2028	FY23-28
Fire	030LF10015 - Pumper 2023 - FS15 (2023-2032 LF)	-	97,000	100,000	97,000	99,000	101,000	98,000	592,000
Fire	030LF02006 - Aerial/Quint (2023-2033 LF)	130,000	130,000	130,000	130,000	130,000	130,000	130,000	780,000
Fire	030LF10011 - Pumper (2023-2032 LF)	86,000	86,000	86,000	86,000	86,000	86,000	86,000	516,000
Public Works	040LF10005 - Dump Trucks (2022-2028 LF)	125,000	125,000	125,000	125,000	125,000	125,000	125,000	750,000
Public Works	040LF15004 - Salt Spreaders 2022 (2022 -2028 LF)	37,500	37,500	37,500	37,500	37,500	37,500	37,500	225,000
Public Works	040LF17001 - Street Flusher (2021-2027 LF)	32,000	32,000	32,000	32,000	32,000	32,000	-	160,000
Public Works	AUTO - 3634 - Street Sweeper 2023 (2023-2029 LF)	36,000	36,000	36,000	36,000	36,000	36,000	36,000	216,000
Parks & Recreation	060LF40010 - Rough Mower (LF 2022-2026)	24,500	24,500	24,500	24,500	24,500	-	-	98,000
Fire	030LF02009 - 2022 Aerial/Quint (2024-2034 LF)	-	-	130,000	130,000	130,000	130,000	130,000	650,000
Fire	AUTO - 3675 - 2024 Aerial	-	-	168,000	168,000	168,000	168,000	168,000	840,000
Fire	AUTO - 3718 - Emergency Fire Pumper (2023-2032 LF)	-	90,000	90,000	90,000	90,000	90,000	90,000	540,000
Fire	AUTO - 3611 - Pumpers (2) (2024-2033 LF)	-	-	200,000	200,000	200,000	200,000	200,000	1,000,000
Fire	AUTO - 3717 - Emergency Replacement Aerial (2023-2032 LF)	-	80,000	80,000	80,000	80,000	80,000	80,000	480,000
Transit	082LF10006 - Light Duty Cutaway Buses - 4 (2024-2027 LF)	-	-	125,000	125,000	125,000	125,000	-	500,000

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2024 PROJECT DESCRIPTIONS

2023 AMENDED; 2024 BUDGET

UNIFIED GOVERNMENT OF WYANDOTTE COUNTY AND KANSAS CITY, KS



Project Title (Project #): Annl Maint/Monitor-Garland (PRG00212)

Priority Based Budgeting Results: Increase Safety and Perception of Safety

Department: Public Works

Scheduled Completion Date:

Description and Scope of Work: Garland Park must be in compliance with Kansas Department of Health & Environment consent decree.

Justification: Mandated by the state.



Funding Sources	2023 Original	2023 Amended	2024	2025	2026	2027	2028	FY23-28	Future
FND701 - Environment Trust	150,000	150,000	150,000	150,000	150,000	150,000	150,000	900,000	1,050,000
Funding Sources Total	150,000	150,000	150,000	150,000	150,000	150,000	150,000	900,000	1,050,000

Project Budget Impact	2023 Original	2023 Amended	2024	2025	2026	2027	2028	FY23-28
Additional Positions (FTEs)								
Total Project Capital Cost	150,000	150,000	150,000	150,000	150,000	150,000	150,000	900,000
Total Facility & Department Operating	-	-	-	-	-	-	-	-
New Revenue Sources	-	-	-	-	-	-	-	-
Net Project Impact	150,000	150,000	150,000	150,000	150,000	150,000	150,000	900,000

Operating Impact:

Project Title (Project #): Annual ADA Modifications - UG Facilities (PRG00013)

Priority Based Budgeting Results: Increase Safety and Perception of Safety, Increase Community Health, Infrastructure

Department: Public Works

Scheduled Completion Date: Annual

Description and Scope of Work: This project will make ADA (Americans With Disabilities Act) modifications, corrections and new construction to UG facilities. Included in this project will be plumbing, electrical, bathroom modifications and restroom fixtures, door and door openers, building signage, ramps, audio assist, water fountains, handrails, handicap parking spaces, painting and striping, and all other components of facilities to comply with local, state and federal regulation as it applies to ADA. The project will also address exterior, parking, drives, sidewalks, curbs, handrails and other items that will require modifications and or additions. Scope of work will include engineering/architectural design needed to execute the improvements and modifications. This project is mandated by the DOJ as part of the signed settlement agreement.



City Hall 701 N 7th Street
 Memorial Hall 600 N 7th Street
 Parking Lot A Located on North side of State Avenue. Between 7th & 8th Street
 Parking Lot C Located on North side of Armstrong. Between 7th & 8th Street
 Parking Lot D Located between Ann and Barnett Avenue. Between 7th & 8th Street
 Parking Lot E Located on North side of Barnett Avenue Between 6th & 7th Street
 Parking Lot 1 Located on north side of Ann Avenue between 7th and 8th Streets
 Parking Lot 2 Located on north side of Ann Avenue between 7th and 8th Streets
 Parking Lot 3 Located on South side of Barnett Avenue Between 6th & 7th Street
 Police Headquarters 700 Minnesota

Justification: To follow ADA compliance.

Funding Sources	2023 Original	2023 Amended	2024	2025	2026	2027	2028	FY23-28	Future
FND990 - Internal Improvement	200,000	200,000	200,000	200,000	200,000	200,000	200,000	1,200,000	-
Funding Sources Total	200,000	200,000	200,000	200,000	200,000	200,000	200,000	1,200,000	-

Project Budget Impact	2023 Original	2023 Amended	2024	2025	2026	2027	2028	FY23-28
Additional Positions (FTEs)								
Total Project Capital Cost	200,000	200,000	200,000	200,000	200,000	200,000	200,000	1,200,000
Total Facility & Department Operating	-	-	-	-	-	-	-	-
New Revenue Sources	-	-	-	-	-	-	-	-
Net Project Impact	200,000	200,000	200,000	200,000	200,000	200,000	200,000	1,200,000

Operating Impact:

Project Title (Project #): Annual Alley Improvement Program (PRG00014)

Priority Based Budgeting Results: Reduce Blight, Increase Safety and Perception of Safety, Improve Customer Service and Communication, Infrastructure

Department: Public Works

Scheduled Completion Date:

Description and Scope of Work: Annual project that will involve the milling, concrete pouring, asphalt overlay, resurfacing, utility cover adjustments, pavement marking, traffic control modifications, Americans With Disabilities Act compliant street to sidewalk access, including any appurtenances related thereto, any necessary land acquisitions, and associated engineering, design, inspection, removal, replacement, and construction costs associated with the replacement or repair of alleyways adjacent to some but not all locations below:

Armourdale/Argentine

MERRIAM LANE, from COUNTY LINE ROAD to 34TH STREET
12TH STREET, from SHAWNEE AVENUE to CUSTER AVENUE
12TH STREET, from HASBROOK AVENUE to SHAWNEE AVENUE
12TH STREET, from PENNSYLVANIA AVENUE to OSAGE AVENUE
43RD AVENUE, from BOOTH STREET to ADAMS STREET
43RD AVENUE, from FISHER STREET to BOOTH STREET
MISSION ROAD, from 42ND AVENUE to 42ND AVENUE
43RD AVENUE, from PEARL STREET to LLOYD STREET
43RD AVENUE, from EATON STREET to CAMBRIDGE STREET
43RD AVENUE, from FRANCIS STREET to EATON STREET
43RD AVENUE, from RAINBOW BOULEVARD to FRANCIS STREET
5TH STREET, from SOUTHWEST BOULEVARD to SEMINARY STREET
MINNIE STREET, from SOUTHWEST BOULEVARD to SEMINARY STREET
MINNIE STREET, from SEMINARY STREET to SE END
SEMINARY STREET, from MINNIE STREET to HILL STREET
SOUTHWEST BOULEVARD, from LINCOLN STREET to HILL STREET
SOUTHWEST BOULEVARD, from MINNIE STREET to LINCOLN STREET
BOOTH STREET, from 38TH AVENUE to NORTH END
RAINBOW EXT, from SOUTHWEST BOULEVARD to SEMINARY STREET
SEMINARY STREET, from HILL STREET to RAINBOW EXT
IOWA STREET, from SEMINARY STREET to SUMMIT STREET
RUBY AVENUE, from WOODLAND BOULEVARD to 30TH STREET
SOUTHWEST BOULEVARD, from 9TH STREET to 9TH STREET
SOUTHWEST BOULEVARD, from BOEKE STREET to 9TH STREET
STATE LINE ROAD, from 43RD AVENUE to 42ND AVENUE
STATE LINE ROAD, from 43RD PL to 43RD AVENUE
STATE LINE ROAD, from SENECA AVENUE to 43RD PL
STATE LINE ROAD, from 46TH AVENUE to 45TH AVENUE
STATE LINE ROAD, from SOUTH END to 46TH AVENUE
WOODLAND BOULEVARD, from SILVER AVENUE to METROPOLITAN AVENUE
10TH STREET, from KANSAS AVENUE to SCOTT AVENUE
10TH STREET, from CUSTER AVENUE to KANSAS AVENUE
42ND STREET, from STRONG AVENUE to POWELL AVENUE
42ND STREET, from STRONG AVENUE to STRONG AVENUE
42ND STREET, from METROPOLITAN AVENUE to STRONG AVENUE
43RD AVENUE, from CAMBRIDGE STREET to STATE LINE ROAD
BARBER AVENUE, from CAMBRIDGE STREET to EAST END
BARBER AVENUE, from EATON STREET to CAMBRIDGE STREET
EATON STREET, from SOUTHWEST BOULEVARD to ELMWOOD AVENUE
EATON STREET, from BARBER AVENUE to ELMWOOD AVENUE
SEMINARY STREET, from 5TH STREET to IOWA STREET
IOWA STREET, from SEMINARY STREET to SEMINARY STREET
KANSAS AVENUE, from DS@261E NB I-635 TO WB KANSAS AVENUE/K-32 to NB I-635 HWY TO SB S 39TH STREET
36TH AVENUE, from NW END to 36TH AVENUE



36TH AVENUE, from NW END to 36TH AVENUE
 ELMWOOD AVENUE, from EATON STREET to EAST END
 LAWRENCE AVENUE, from CAMBRIDGE STREET to EAST END
 STATE LINE ROAD, from FEDERAL AVENUE to ESTERLY AVENUE
 STATE LINE ROAD, from 37TH AVENUE to 36TH AVENUE
 36TH AVENUE, from CAMBRIDGE STREET to STATE LINE ROAD
 36TH AVENUE, from EATON STREET to CAMBRIDGE STREET
 37TH AVENUE, from EATON STREET to CAMBRIDGE STREET
 BRISTOW AVENUE, from FRANCIS PL to FRANCIS STREET
 CAMBRIDGE STREET, from 37TH AVENUE to 36TH AVENUE
 CAMBRIDGE STREET, from 38TH AVENUE to 37TH AVENUE
 CHESTER AVENUE, from FRANCIS STREET to EATON STREET
 CHESTER AVENUE, from FRANCIS PL to FRANCIS STREET
 ESTERLY AVENUE, from FRANCIS STREET to STATE LINE ROAD
 FEDERAL AVENUE, from EATON STREET to STATE LINE ROAD
 FRANCIS PL, from CHESTER AVENUE to BRISTOW AVENUE
 FRANCIS STREET, from CHESTER AVENUE to BRISTOW AVENUE
 39TH AVENUE, from CAMBRIDGE STREET to STATE LINE ROAD
 STATE LINE ROAD, from UNNAMED– 4379 to 38TH AVENUE
 STATE LINE ROAD, from 39TH AVENUE to UNNAMED– 4379
 CAMBRIDGE STREET, from UNNAMED– 4379 to 38TH AVENUE
 CAMBRIDGE STREET, from 39TH AVENUE to UNNAMED– 4379
 MISSION ROAD, from 45TH AVENUE to 44TH PL
 MISSION ROAD, from 46TH AVENUE to 46TH AVENUE
 MISSION ROAD, from COUNTY LINE ROAD to 46TH AVENUE
 43RD AVENUE, from ADAMS STREET to RAINBOW BOULEVARD
 43RD AVENUE, from THOMPSON STREET to MINNIE STREET
 43RD AVENUE, from MISSION ROAD to THOMPSON STREET
 43RD AVENUE, from PEARL STREET to PEARL STREET
 43RD AVENUE, from FISHER STREET to FISHER STREET
 43RD AVENUE, from LLOYD STREET to FISHER STREET
 SOUTHWEST BOULEVARD, from CHEROKEE STREET to MINNIE STREET
 CHEROKEE STREET, from SOUTHWEST BOULEVARD to SEMINARY STREET
 CHEROKEE STREET, from SEMINARY STREET to SE END
 SEMINARY STREET, from IOWA STREET to CHEROKEE STREET
 IOWA STREET, from SOUTHWEST BOULEVARD to SEMINARY STREET
 SOUTHWEST BOULEVARD, from 5TH STREET to 5TH STREET
 SOUTHWEST BOULEVARD, from MILL STREET to EARLY STREET
 43RD AVENUE, from MINNIE STREET to PEARL STREET
 39TH AVENUE, from SPRINGFIELD STREET to BOOTH STREET
 BOOTH STREET, from 39TH AVENUE to 38TH AVENUE
 38TH AVENUE, from SPRINGFIELD STREET to BOOTH STREET
 39TH AVENUE, from BOOTH STREET to ADAMS STREET
 SOUTHWEST BOULEVARD, from 31ST STREET to NE END
 31ST STREET, from SOUTHWEST BOULEVARD to SE END
 SOUTHWEST BOULEVARD, from TREMONT STREET to MISSION ROAD TO SOUTHWEST BOULEVARD
 MISSION ROAD, from 43RD AVENUE to 42ND AVENUE
 MISSION ROAD, from 45TH AVENUE to 45TH AVENUE
 MISSION ROAD, from 44TH TERRACE to 44TH AVENUE
 MISSION ROAD, from ROSEDALE PARK ROAD to 40TH TERRACE
 SOUTHWEST BOULEVARD, from 9TH STREET to MILL STREET
 7TH STREET ACCESS ROAD, from PAWNEE AVENUE to CHEYENNE AVENUE
 SOUTHWEST BOULEVARD, from SOUTHWEST BOULEVARD TO MISSION ROAD to NB MISSION ROAD TO SOUTHWEST BOULEVARD
 42ND STREET, from POWELL AVENUE to SWARTZ ROAD
 SOUTHWEST BOULEVARD, from RAINBOW EXT to MARSHALL STREET
 HILL STREET, from SOUTHWEST BOULEVARD to SEMINARY STREET
 RAINBOW EXT, from SEMINARY STREET to BOOTH STREET
 KANSAS AVENUE, from NB S 39TH STREET TO NB I-635 HWY to DS@163E NB S 39TH STREET TO NB I-635 HWY
 KANSAS AVENUE, from DS@163E NB S 39TH STREET TO NB I-635 HWY to DS@460E NB S 39TH STREET TO NB I-635 HWY

HWY

SILVER AVENUE, from WOODLAND BOULEVARD to RUBY TRFY

SILVER AVENUE, from WOODLAND BOULEVARD to WOODLAND BOULEVARD

KANSAS AVENUE, from 12TH STREET to 11TH STREET

KANSAS AVENUE, from VALLEY STREET to 12TH STREET

KANSAS AVENUE, from 14TH STREET to VALLEY STREET

KANSAS AVENUE, from BOEKE STREET to ARGENTINE BOULEVARD

KANSAS AVENUE, from ARGENTINE BOULEVARD to MILL STREET

KANSAS AVENUE, from MILL STREET to MILL STREET

KANSAS AVENUE, from FERREE STREET to BOEKE STREET

KANSAS AVENUE, from SB 18TH/US-69 TO WB KANSAS AVENUE to SB 18TH/US-69 TO EB KANSAS AVENUE

KANSAS AVENUE, from KANSAS AVENUE/K32 TO NB 18TH/US-69 to BAYARD AVENUE

KANSAS AVENUE, from UNNAMED – 6079 to 14TH STREET

KANSAS AVENUE, from NB 18TH/US-69 TO EB KANSAS AVENUE to UNNAMED – 6079

STEELE ROAD, from WB STEELE ROAD TO NB 18TH STREET/US-69 to 15TH STREET

STEELE ROAD, from NB 18TH STREET/US-69 TO WB STEELE ROAD to SEELE ROAD

WOODLAND BOULEVARD, from SILVER AVENUE to SILVER AVENUE

SOUTHWEST BOULEVARD, from FERREE STREET to BOEKE STREET

SOUTHWEST BOULEVARD, from DS@283E 10TH STREET to FERREE STREET

KANSAS AVENUE, from 6TH STREET to 5TH STREET

SUMMIT STREET, from SW END to MINNIE STREET

37TH AVENUE, from CAMBRIDGE STREET to STATE LINE ROAD

38TH AVENUE, from CAMBRIDGE STREET to STATE LINE ROAD

SOUTHWEST BOULEVARD TO MISSION ROAD, from DS@456W SOUTHWEST BOULEVARD to DS@568N SOUTHWEST BOULEVARD

39TH AVENUE, from WEST END to THOMPSON STREET

MISSION ROAD, from 42ND AVENUE to ROSEDALE PARK ROAD

METROPOLITAN AVENUE, from 30TH STREET to 29TH STREET

METROPOLITAN AVENUE, from 32ND STREET to 30TH STREET

METROPOLITAN AVENUE, from 34TH STREET to 33RD STREET

METROPOLITAN AVENUE, from 35TH STREET to 34TH STREET

METROPOLITAN AVENUE, from 36TH STREET to 35TH STREET

METROPOLITAN AVENUE, from 37TH STREET to 36TH STREET

METROPOLITAN AVENUE, from 37TH STREET to 37TH STREET

METROPOLITAN AVENUE, from 38TH STREET to 37TH STREET

METROPOLITAN AVENUE, from 39TH STREET to 38TH STREET

METROPOLITAN AVENUE, from 40TH STREET to 39TH STREET

METROPOLITAN AVENUE, from 41ST STREET to 40TH STREET

METROPOLITAN AVENUE, from 42ND STREET to 41ST STREET

METROPOLITAN AVENUE, from 43RD STREET to 42ND STREET

METROPOLITAN AVENUE, from EB METROPOLITAN AVENUE TO NB I635 to WB METROPOLITAN AVENUE TO NB I635

KANSAS AVENUE, from SB 18TH/US-69 TO EB KANSAS AVENUE to 18TH STREET EXPY

METROPOLITAN AVENUE, from 44TH STREET to 44TH STREET

METROPOLITAN AVENUE, from 44TH STREET to 43RD STREET

METROPOLITAN AVENUE, from 29TH STREET to ALLEY E OF 29TH – 6499

38TH AVENUE, from EATON STREET to CAMBRIDGE STREET

EATON STREET, from 38TH AVENUE to 37TH AVENUE

39TH AVENUE, from EATON STREET to CAMBRIDGE STREET

39TH AVENUE, from RAINBOW BOULEVARD to EATON STREET

SOUTHWEST BOULEVARD, from 8TH STREET to I-35 HWY

SOUTHWEST BOULEVARD, from SOUTHWEST BOULEVARD TO NB I35 HWY to SB MISSION ROAD VIA

SB MISSION ROAD VIA, from DS@361S MISSION ROAD TO SOUTHWEST BOULEVARD to DS@451S MISSION ROAD TO SOUTHWEST BOULEVARD

LAKE AVENUE, from MINNIE STREET to LLOYD STREET

THOMPSON STREET, from LAKE AVENUE to 39TH AVENUE

THOMPSON STREET, from 39TH AVENUE to THOMPSON CIR

THOMPSON CIR, from THOMPSON STREET to THOMPSON STREET

LAKE AVENUE, from THOMPSON STREET to MINNIE STREET

MINNIE STREET, from LAKE AVENUE to DS@672N LAKE AVENUE

LAKE AVENUE, from LLOYD STREET to FISHER STREET

FISHER STREET, from LAKE AVENUE to NORTH END
 LLOYD STREET, from LAKE AVENUE to NORTH END
 LAKE AVENUE, from FISHER STREET to 39TH AVENUE
 39TH AVENUE, from LAKE AVENUE to SPRINGFIELD STREET
 SB MISSION ROAD VIA, from DS@121S SOUTHWEST BOULEVARD TO NB I-35 HWY to NB I-35 HWY TO SB MISSION ROAD
 NB MISSION TO WB SOUTHWEST BOULEVARD, from MISSION ROAD TO SOUTHWEST BOULEVARD to SOUTHWEST BOULEVARD TO MISSION ROAD
 SOUTHWEST BOULEVARD TO MISSION ROAD, from NB MISSION TO WB SOUTHWEST BOULEVARD to NB MISSION ROAD VIA
 SOUTHWEST BOULEVARD, from NB MISSION TO WB SOUTHWEST BOULEVARD to SOUTHWEST BOULEVARD TO MISSION ROAD
 SOUTHWEST BOULEVARD, from I-35 HWY to HENNING STREET
 STEELE ROAD, from 18TH STREET EXPY to NB 18TH STREET/US-69 TO WB STEELE ROAD
 ROE LANE, from I-35 HWY to ALMA STREET
 METROPOLITAN AVENUE, from I635 HWY to EB METROPOLITAN AVENUE TO NB I635
 METROPOLITAN AVENUE, from ALLEY E OF 29TH – 6499 to 25TH STREET
 18TH STREET, from BAYARD AVENUE to 18TH STREET EXPY
 KANSAS AVENUE, from 18TH STREET EXPY to KANSAS AVENUE/K-32 TO NB 18TH/US-69
 METROPOLITAN AVENUE, from 33RD STREET to 32ND STREET
 SOUTHWEST BOULEVARD, from MARSHALL STREET to RAINBOW BOULEVARD
 SOUTHWEST BOULEVARD, from RAINBOW BOULEVARD to EATON STREET
 LAKE AVENUE, from WEST END to THOMPSON STREET
 EATON STREET, from 39TH AVENUE to 38TH AVENUE
 NB MISSION ROAD VIA, from SB MISSION ROAD VIA to MISSION ROAD TO SOUTHWEST BOULEVARD
 MISSION ROAD TO SOUTHWEST BOULEVARD, from NB MISSION ROAD VIA to NB MISSION TO WB SOUTHWEST BOULEVARD
 24TH STREET, from NB I-35 HWY TO SB S 24TH STREET to NB I-35 HWY TO NB S 24TH STREET
 SOUTHWEST BOULEVARD, from EARLY STREET to 8TH STREET
 KANSAS AVENUE, from 3RD STREET to 2ND STREET
 KANSAS AVENUE, from 8TH STREET to COY STREET
 KANSAS AVENUE, from 2ND STREET to ADAMS STREET
 KANSAS AVENUE, from 5TH STREET to 5TH STREET
 KANSAS AVENUE, from 5TH STREET to 4TH STREET
 KANSAS AVENUE, from STREET PAUL STREET to 6TH STREET
 18TH STREET EXPY, from SE END to NB 18TH STREET/US-69 HWY TO NB I-35
 SOUTHWEST BOULEVARD, from MERRIAM LANE to SOUTHWEST BOULEVARD
 RUBY TRFY, from SILVER AVENUE to RUBY AVENUE
 STEELE ROAD, from STEELE ROAD to WB STEELE ROAD TO NB 18TH STREET/US-69
 KANSAS AVENUE, from BAYARD AVENUE to NB 18TH/US-69 TO EB KANSAS AVENUE
 10TH STREET, from SCOTT AVENUE to MCALPINE AVENUE
 KANSAS AVENUE, from 10TH STREET to FERREE STREET
 KANSAS AVENUE, from 11TH STREET to 10TH STREET
 WOODLAND BOULEVARD, from SILVER AVENUE to SILVER AVENUE
 KANSAS AVENUE, from 34TH STREET to 26TH STREET
 RAINBOW EXT, from BOOTH STREET to RAINBOW BOULEVARD
 SPRINGFIELD STREET, from 38TH AVENUE to BOOTH STREET
 BOOTH STREET, from SPRINGFIELD STREET to RAINBOW EXT
 SOUTHWEST BOULEVARD, from IOWA STREET to CHEROKEE STREET
 SOUTHWEST BOULEVARD, from 5TH STREET to IOWA STREET
 PARK ACC DR – 4481, from WEST END to BOOTH STREET
 MINNIE STREET, from DS@672N LAKE AVENUE to SUMMIT STREET
 ADAMS STREET, from 39TH AVENUE to RAINBOW BOULEVARD
 STATE LINE ROAD, from 42ND AVENUE to 41ST AVENUE
 STATE LINE ROAD, from 41ST AVENUE to OLATHE BOULEVARD
 STATE LINE ROAD, from OLATHE BOULEVARD to 39TH AVENUE
 STATE LINE ROAD, from 38TH AVENUE to 37TH AVENUE
 FRANCIS STREET, from EATON STREET to CHESTER AVENUE
 EATON STREET, from 37TH AVENUE to 36TH AVENUE
 EATON STREET, from 36TH AVENUE to FEDERAL AVENUE
 EATON STREET, from FEDERAL AVENUE to FRANCIS STREET

STATE LINE ROAD, from 36TH AVENUE to FEDERAL AVENUE
 STATE LINE ROAD, from ESTERLY AVENUE to EATON STREET
 EATON STREET, from STATE LINE ROAD to CAMBRIDGE STREET
 CAMBRIDGE STREET, from LAWRENCE AVENUE to BARBER AVENUE
 FRANCIS STREET, from BRISTOW AVENUE to EATON STREET
 EATON STREET, from FRANCIS STREET to CAMBRIDGE STREET
 CAMBRIDGE STREET, from EATON STREET to LAWRENCE AVENUE
 SOUTHWEST BOULEVARD, from MISSION ROAD TO SOUTHWEST BOULEVARD TO SOUTHWEST BOULEVARD TO SB MISSION ROAD
 SOUTHWEST BOULEVARD, from NB MISSION ROAD TO SOUTHWEST BOULEVARD to 5TH STREET
 39TH AVENUE, from ADAMS STREET to RAINBOW BOULEVARD
 EATON STREET, from LAWRENCE CT to BARBER AVENUE
 LAWRENCE CT, from EATON STREET to LAWRENCE CT
 EATON STREET, from FRANCIS STREET to LAWRENCE CT
 SPRINGFIELD STREET, from 39TH AVENUE to 38TH AVENUE
 BRISTOW AVENUE, from WEST END to FRANCIS PL
 BRISTOW AVENUE, from FRANCIS STREET to EAST END
 36TH AVENUE, from DS@785E RAINBOW BOULEVARD to DS@1022E RAINBOW BOULEVARD
 36TH AVENUE, from DS@1022E RAINBOW BOULEVARD to EATON STREET
 36TH AVENUE, from RAINBOW BOULEVARD to DS@785E RAINBOW BOULEVARD
 SOUTHWEST BOULEVARD, from HILL STREET to RAINBOW EXT
 SUMMIT STREET, from MINNIE STREET to IOWA STREET
 LAWRENCE CT, from LAWRENCE CT to LAWRENCE CT
 STATE LINE ROAD, from 45TH AVENUE to SENECA AVENUE

Justification: In an effort to make improvements to our pavement network, this line item is being created to allow Public Works to begin addressing the deficiency in our current alley system with dedicated funds, as oppose to using funds allocated for street maintenance. This line item will improve the ability for our neighborhoods ability to access their alleyways, thus lessening the on street parking and possibility improving the trash collection efforts by our vendor. The average cost for alleys that we have addressed in recent years has been between \$40-60k per block, so this would allow us to do 5 or 6 blocks per year as long as this program continues.

Funding Sources	2023 Original	2023 Amended	2024	2025	2026	2027	2028	FY23-28	Future
FND990 - Internal Improvement	300,000	300,000	300,000	300,000	300,000	300,000	300,000	1,800,000	1,200,000
Funding Sources Total	300,000	300,000	300,000	300,000	300,000	300,000	300,000	1,800,000	1,200,000

Project Budget Impact	2023 Original	2023 Amended	2024	2025	2026	2027	2028	FY23-28
Additional Positions (FTEs)								
Total Project Capital Cost	300,000	300,000	300,000	300,000	300,000	300,000	300,000	1,800,000
Total Facility & Department Operating	-	-	-	-	-	-	-	-
New Revenue Sources	-	-	-	-	-	-	-	-
Net Project Impact	300,000	300,000	300,000	300,000	300,000	300,000	300,000	1,800,000

Operating Impact:

Project Title (Project #): Annual Concrete Street Repairs (PRG00017)

Priority Based Budgeting Results: Reduce Blight, Increase Safety and Perception of Safety, Increase Economic Prosperity for All Citizens, Infrastructure

Department: Public Works

Scheduled Completion Date:

Description and Scope of Work: Annual project that will involve, but is not limited to, the removal and replacement of concrete roadway elements such as curb and gutter, sidewalk, curb access ramps, or concrete roadway panels, including any appurtenances related thereto, any necessary land acquisitions, and associated engineering, design, inspection, removal, replacement, and construction costs within the following locations:

MERRIAM LANE, from COUNTY LINE ROAD to 34TH STREET
12TH STREET, from SHAWNEE AVENUE to CUSTER AVENUE
12TH STREET, from HASBROOK AVENUE to SHAWNEE AVENUE
12TH STREET, from PENNSYLVANIA AVENUE to OSAGE AVENUE
43RD AVENUE, from BOOTH STREET to ADAMS STREET
43RD AVENUE, from FISHER STREET to BOOTH STREET
MISSION ROAD, from 42ND AVENUE to 42ND AVENUE
43RD AVENUE, from PEARL STREET to LLOYD STREET
43RD AVENUE, from EATON STREET to CAMBRIDGE STREET
43RD AVENUE, from FRANCIS STREET to EATON STREET
43RD AVENUE, from RAINBOW BOULEVARD to FRANCIS STREET
5TH STREET, from SOUTHWEST BOULEVARD to SEMINARY STREET
MINNIE STREET, from SOUTHWEST BOULEVARD to SEMINARY STREET
MINNIE STREET, from SEMINARY STREET to SE END
SEMINARY STREET, from MINNIE STREET to HILL STREET
SOUTHWEST BOULEVARD, from LINCOLN STREET to HILL STREET
SOUTHWEST BOULEVARD, from MINNIE STREET to LINCOLN STREET
BOOTH STREET, from 38TH AVENUE to NORTH END
RAINBOW EXT, from SOUTHWEST BOULEVARD to SEMINARY STREET
SEMINARY STREET, from HILL STREET to RAINBOW EXT
IOWA STREET, from SEMINARY STREET to SUMMIT STREET
RUBY AVENUE, from WOODLAND BOULEVARD to 30TH STREET
SOUTHWEST BOULEVARD, from 9TH STREET to 9TH STREET
SOUTHWEST BOULEVARD, from BOEKE STREET to 9TH STREET
STATE LINE ROAD, from 43RD AVENUE to 42ND AVENUE
STATE LINE ROAD, from 43RD PL to 43RD AVENUE
STATE LINE ROAD, from SENECA AVENUE to 43RD PL
STATE LINE ROAD, from 46TH AVENUE to 45TH AVENUE
STATE LINE ROAD, from SOUTH END to 46TH AVENUE
WOODLAND BOULEVARD, from SILVER AVENUE to METROPOLITAN AVENUE
10TH STREET, from KANSAS AVENUE to SCOTT AVENUE
10TH STREET, from CUSTER AVENUE to KANSAS AVENUE
42ND STREET, from STRONG AVENUE to POWELL AVENUE
42ND STREET, from STRONG AVENUE to STRONG AVENUE
42ND STREET, from METROPOLITAN AVENUE to STRONG AVENUE
43RD AVENUE, from CAMBRIDGE STREET to STATE LINE ROAD
BARBER AVENUE, from CAMBRIDGE STREET to EAST END
BARBER AVENUE, from EATON STREET to CAMBRIDGE STREET
EATON STREET, from SOUTHWEST BOULEVARD to ELMWOOD AVENUE
EATON STREET, from BARBER AVENUE to ELMWOOD AVENUE
SEMINARY STREET, from 5TH STREET to IOWA STREET
IOWA STREET, from SEMINARY STREET to SEMINARY STREET
KANSAS AVENUE, from DS@261E NB I-635 TO WB KANSAS AVENUE/K-32 to NB I-635 HWY TO SB S 39TH STREET
36TH AVENUE, from NW END to 36TH AVENUE
36TH AVENUE, from NW END to 36TH AVENUE
ELMWOOD AVENUE, from EATON STREET to EAST END
LAWRENCE AVENUE, from CAMBRIDGE STREET to EAST END



STATE LINE ROAD, from FEDERAL AVENUE to ESTERLY AVENUE
 STATE LINE ROAD, from 37TH AVENUE to 36TH AVENUE
 36TH AVENUE, from CAMBRIDGE STREET to STATE LINE ROAD
 36TH AVENUE, from EATON STREET to CAMBRIDGE STREET
 37TH AVENUE, from EATON STREET to CAMBRIDGE STREET
 BRISTOW AVENUE, from FRANCIS PL to FRANCIS STREET
 CAMBRIDGE STREET, from 37TH AVENUE to 36TH AVENUE
 CAMBRIDGE STREET, from 38TH AVENUE to 37TH AVENUE
 CHESTER AVENUE, from FRANCIS STREET to EATON STREET
 CHESTER AVENUE, from FRANCIS PL to FRANCIS STREET
 ESTERLY AVENUE, from FRANCIS STREET to STATE LINE ROAD
 FEDERAL AVENUE, from EATON STREET to STATE LINE ROAD
 FRANCIS PL, from CHESTER AVENUE to BRISTOW AVENUE
 FRANCIS STREET, from CHESTER AVENUE to BRISTOW AVENUE
 39TH AVENUE, from CAMBRIDGE STREET to STATE LINE ROAD
 STATE LINE ROAD, from UNNAMED— 4379 to 38TH AVENUE
 STATE LINE ROAD, from 39TH AVENUE to UNNAMED— 4379
 CAMBRIDGE STREET, from UNNAMED— 4379 to 38TH AVENUE
 CAMBRIDGE STREET, from 39TH AVENUE to UNNAMED— 4379
 MISSION ROAD, from 45TH AVENUE to 44TH PL
 MISSION ROAD, from 46TH AVENUE to 46TH AVENUE
 MISSION ROAD, from COUNTY LINE ROAD to 46TH AVENUE
 43RD AVENUE, from ADAMS STREET to RAINBOW BOULEVARD
 43RD AVENUE, from THOMPSON STREET to MINNIE STREET
 43RD AVENUE, from MISSION ROAD to THOMPSON STREET
 43RD AVENUE, from PEARL STREET to PEARL STREET
 43RD AVENUE, from FISHER STREET to FISHER STREET
 43RD AVENUE, from LLOYD STREET to FISHER STREET
 SOUTHWEST BOULEVARD, from CHEROKEE STREET to MINNIE STREET
 CHEROKEE STREET, from SOUTHWEST BOULEVARD to SEMINARY STREET
 CHEROKEE STREET, from SEMINARY STREET to SE END
 SEMINARY STREET, from IOWA STREET to CHEROKEE STREET
 IOWA STREET, from SOUTHWEST BOULEVARD to SEMINARY STREET
 SOUTHWEST BOULEVARD, from 5TH STREET to 5TH STREET
 SOUTHWEST BOULEVARD, from MILL STREET to EARLY STREET
 43RD AVENUE, from MINNIE STREET to PEARL STREET
 39TH AVENUE, from SPRINGFIELD STREET to BOOTH STREET
 BOOTH STREET, from 39TH AVENUE to 38TH AVENUE
 38TH AVENUE, from SPRINGFIELD STREET to BOOTH STREET
 39TH AVENUE, from BOOTH STREET to ADAMS STREET
 SOUTHWEST BOULEVARD, from 31ST STREET to NE END
 31ST STREET, from SOUTHWEST BOULEVARD to SE END
 SOUTHWEST BOULEVARD, from TREMONT STREET to MISSION ROAD TO SOUTHWEST BOULEVARD
 MISSION ROAD, from 43RD AVENUE to 42ND AVENUE
 MISSION ROAD, from 45TH AVENUE to 45TH AVENUE
 MISSION ROAD, from 44TH TERRACE to 44TH AVENUE
 MISSION ROAD, from ROSEDALE PARK ROAD to 40TH TERRACE
 SOUTHWEST BOULEVARD, from 9TH STREET to MILL STREET
 7TH STREET ACCESS ROAD, from PAWNEE AVENUE to CHEYENNE AVENUE
 SOUTHWEST BOULEVARD, from SOUTHWEST BOULEVARD TO MISSION ROAD to NB MISSION ROAD TO SOUTHWEST BOULEVARD
 42ND STREET, from POWELL AVENUE to SWARTZ ROAD
 SOUTHWEST BOULEVARD, from RAINBOW EXT to MARSHALL STREET
 HILL STREET, from SOUTHWEST BOULEVARD to SEMINARY STREET
 RAINBOW EXT, from SEMINARY STREET to BOOTH STREET
 KANSAS AVENUE, from NB S 39TH STREET TO NB I-635 HWY to DS@163E NB S 39TH STREET TO NB I-635 HWY
 KANSAS AVENUE, from DS@163E NB S 39TH STREET TO NB I-635 HWY to DS@460E NB S 39TH STREET TO NB I-635 HWY
 SILVER AVENUE, from WOODLAND BOULEVARD to RUBY TRFY
 SILVER AVENUE, from WOODLAND BOULEVARD to WOODLAND BOULEVARD

KANSAS AVENUE, from 12TH STREET to 11TH STREET
 KANSAS AVENUE, from VALLEY STREET to 12TH STREET
 KANSAS AVENUE, from 14TH STREET to VALLEY STREET
 KANSAS AVENUE, from BOEKE STREET to ARGENTINE BOULEVARD
 KANSAS AVENUE, from ARGENTINE BOULEVARD to MILL STREET
 KANSAS AVENUE, from MILL STREET to MILL STREET
 KANSAS AVENUE, from FERREE STREET to BOEKE STREET
 KANSAS AVENUE, from SB 18TH/US-69 TO WB KANSAS AVENUE to SB 18TH/US-69 TO EB KANSAS AVENUE
 KANSAS AVENUE, from KANSAS AVENUE/K32 TO NB 18TH/US-69 to BAYARD AVENUE
 KANSAS AVENUE, from UNNAMED— 6079 to 14TH STREET
 KANSAS AVENUE, from NB 18TH/US-69 TO EB KANSAS AVENUE to UNNAMED— 6079
 STEELE ROAD, from WB STEELE ROAD TO NB 18TH STREET/US-69 to 15TH STREET
 STEELE ROAD, from NB 18TH STREET/US-69 TO WB STEELE ROAD to STEELE ROAD
 WOODLAND BOULEVARD, from SILVER AVENUE to SILVER AVENUE
 SOUTHWEST BOULEVARD, from FERREE STREET to BOEKE STREET
 SOUTHWEST BOULEVARD, from DS@283E 10TH STREET to FERREE STREET
 KANSAS AVENUE, from 6TH STREET to 5TH STREET
 SUMMIT STREET, from SW END to MINNIE STREET
 37TH AVENUE, from CAMBRIDGE STREET to STATE LINE ROAD
 38TH AVENUE, from CAMBRIDGE STREET to STATE LINE ROAD
 SOUTHWEST BOULEVARD TO MISSION ROAD, from DS@456W SOUTHWEST BOULEVARD to DS@568N SOUTHWEST BOULEVARD
 39TH AVENUE, from WEST END to THOMPSON STREET
 MISSION ROAD, from 42ND AVENUE to ROSEDALE PARK ROAD
 METROPOLITAN AVENUE, from 30TH STREET to 29TH STREET
 METROPOLITAN AVENUE, from 32ND STREET to 30TH STREET
 METROPOLITAN AVENUE, from 34TH STREET to 33RD STREET
 METROPOLITAN AVENUE, from 35TH STREET to 34TH STREET
 METROPOLITAN AVENUE, from 36TH STREET to 35TH STREET
 METROPOLITAN AVENUE, from 37TH STREET to 36TH STREET
 METROPOLITAN AVENUE, from 37TH STREET to 37TH STREET
 METROPOLITAN AVENUE, from 38TH STREET to 37TH STREET
 METROPOLITAN AVENUE, from 39TH STREET to 38TH STREET
 METROPOLITAN AVENUE, from 40TH STREET to 39TH STREET
 METROPOLITAN AVENUE, from 41ST STREET to 40TH STREET
 METROPOLITAN AVENUE, from 42ND STREET to 41ST STREET
 METROPOLITAN AVENUE, from 43RD STREET to 42ND STREET
 METROPOLITAN AVENUE, from EB METROPOLITAN AVENUE TO NB I635 to WB METROPOLITAN AVENUE TO NB I635
 KANSAS AVENUE, from SB 18TH/US-69 TO EB KANSAS AVENUE to 18TH STREET EXPY
 METROPOLITAN AVENUE, from 44TH STREET to 44TH STREET
 METROPOLITAN AVENUE, from 44TH STREET to 43RD STREET
 METROPOLITAN AVENUE, from 29TH STREET to ALLEY E OF 29TH — 6499
 38TH AVENUE, from EATON STREET to CAMBRIDGE STREET
 EATON STREET, from 38TH AVENUE to 37TH AVENUE
 39TH AVENUE, from EATON STREET to CAMBRIDGE STREET
 39TH AVENUE, from RAINBOW BOULEVARD to EATON STREET
 SOUTHWEST BOULEVARD, from 8TH STREET to I-35 HWY
 SOUTHWEST BOULEVARD, from SOUTHWEST BOULEVARD TO NB I35 HWY to SB MISSION ROAD VIA
 SB MISSION ROAD VIA, from DS@361S MISSION ROAD TO SOUTHWEST BOULEVARD to DS@451S MISSION ROAD TO SOUTHWEST BOULEVARD
 LAKE AVENUE, from MINNIE STREET to LLOYD STREET
 THOMPSON STREET, from LAKE AVENUE to 39TH AVENUE
 THOMPSON STREET, from 39TH AVENUE to THOMPSON CIR
 THOMPSON CIR, from THOMPSON STREET to THOMPSON STREET
 LAKE AVENUE, from THOMPSON STREET to MINNIE STREET
 MINNIE STREET, from LAKE AVENUE to DS@672N LAKE AVENUE
 LAKE AVENUE, from LLOYD STREET to FISHER STREET
 FISHER STREET, from LAKE AVENUE to NORTH END
 LLOYD STREET, from LAKE AVENUE to NORTH END
 LAKE AVENUE, from FISHER STREET to 39TH AVENUE

39TH AVENUE, from LAKE AVENUE to SPRINGFIELD STREET
 SB MISSION ROAD VIA, from DS@121S SOUTHWEST BOULEVARD TO NB I-35 HWY to NB I-35 HWY TO SB MISSION ROAD
 NB MISSION TO WB SOUTHWEST BOULEVARD, from MISSION ROAD TO SOUTHWEST BOULEVARD to SOUTHWEST
 BOULEVARD TO MISSION ROAD
 SOUTHWEST BOULEVARD TO MISSION ROAD, from NB MISSION TO WB SOUTHWEST BOULEVARD to NB MISSION ROAD
 VIA
 SOUTHWEST BOULEVARD, from NB MISSION TO WB SOUTHWEST BOULEVARD to SOUTHWEST BOULEVARD TO
 MISSION ROAD
 SOUTHWEST BOULEVARD, from I-35 HWY to HENNING STREET
 STEELE ROAD, from 18TH STREET EXPY to NB 18TH STREET/US-69 TO WB STEELE ROAD
 ROE LANE, from I-35 HWY to ALMA STREET
 METROPOLITAN AVENUE, from I635 HWY to EB METROPOLITAN AVENUE TO NB I635
 METROPOLITAN AVENUE, from ALLEY E OF 29TH – 6499 to 25TH STREET
 18TH STREET, from BAYARD AVENUE to 18TH STREET EXPY
 KANSAS AVENUE, from 18TH STREET EXPY to KANSAS AVENUE/K-32 TO NB 18TH/US-69
 METROPOLITAN AVENUE, from 33RD STREET to 32ND STREET
 SOUTHWEST BOULEVARD, from MARSHALL STREET to RAINBOW BOULEVARD
 SOUTHWEST BOULEVARD, from RAINBOW BOULEVARD to EATON STREET
 LAKE AVENUE, from WEST END to THOMPSON STREET
 EATON STREET, from 39TH AVENUE to 38TH AVENUE
 NB MISSION ROAD VIA, from SB MISSION ROAD VIA to MISSION ROAD TO SOUTHWEST BOULEVARD
 MISSION ROAD TO SOUTHWEST BOULEVARD, from NB MISSION ROAD VIA to NB MISSION TO WB SOUTHWEST
 BOULEVARD
 24TH STREET, from NB I-35 HWY TO SB S 24TH STREET to NB I-35 HWY TO NB S 24TH STREET
 SOUTHWEST BOULEVARD, from EARLY STREET to 8TH STREET
 KANSAS AVENUE, from 3RD STREET to 2ND STREET
 KANSAS AVENUE, from 8TH STREET to COY STREET
 KANSAS AVENUE, from 2ND STREET to ADAMS STREET
 KANSAS AVENUE, from 5TH STREET to 5TH STREET
 KANSAS AVENUE, from 5TH STREET to 4TH STREET
 KANSAS AVENUE, from STREET PAUL STREET to 6TH STREET
 18TH STREET EXPY, from SE END to NB 18TH STREET/US-69 HWY TO NB I-35
 SOUTHWEST BOULEVARD, from MERRIAM LANE to SOUTHWEST BOULEVARD
 RUBY TRFY, from SILVER AVENUE to RUBY AVENUE
 STEELE ROAD, from STEELE ROAD to WB STEELE ROAD TO NB 18TH STREET/US-69
 KANSAS AVENUE, from BAYARD AVENUE to NB 18TH/US-69 TO EB KANSAS AVENUE
 10TH STREET, from SCOTT AVENUE to MCALPINE AVENUE
 KANSAS AVENUE, from 10TH STREET to FERREE STREET
 KANSAS AVENUE, from 11TH STREET to 10TH STREET
 WOODLAND BOULEVARD, from SILVER AVENUE to SILVER AVENUE
 KANSAS AVENUE, from 34TH STREET to 26TH STREET
 RAINBOW EXT, from BOOTH STREET to RAINBOW BOULEVARD
 SPRINGFIELD STREET, from 38TH AVENUE to BOOTH STREET
 BOOTH STREET, from SPRINGFIELD STREET to RAINBOW EXT
 SOUTHWEST BOULEVARD, from IOWA STREET to CHEROKEE STREET
 SOUTHWEST BOULEVARD, from 5TH STREET to IOWA STREET
 PARK ACC DR – 4481, from WEST END to BOOTH STREET
 MINNIE STREET, from DS@672N LAKE AVENUE to SUMMIT STREET
 ADAMS STREET, from 39TH AVENUE to RAINBOW BOULEVARD
 STATE LINE ROAD, from 42ND AVENUE to 41ST AVENUE
 STATE LINE ROAD, from 41ST AVENUE to OLATHE BOULEVARD
 STATE LINE ROAD, from OLATHE BOULEVARD to 39TH AVENUE
 STATE LINE ROAD, from 38TH AVENUE to 37TH AVENUE
 FRANCIS STREET, from EATON STREET to CHESTER AVENUE
 EATON STREET, from 37TH AVENUE to 36TH AVENUE
 EATON STREET, from 36TH AVENUE to FEDERAL AVENUE
 EATON STREET, from FEDERAL AVENUE to FRANCIS STREET
 STATE LINE ROAD, from 36TH AVENUE to FEDERAL AVENUE
 STATE LINE ROAD, from ESTERLY AVENUE to EATON STREET
 EATON STREET, from STATE LINE ROAD to CAMBRIDGE STREET

CAMBRIDGE STREET, from LAWRENCE AVENUE to BARBER AVENUE
 FRANCIS STREET, from BRISTOW AVENUE to EATON STREET
 EATON STREET, from FRANCIS STREET to CAMBRIDGE STREET
 CAMBRIDGE STREET, from EATON STREET to LAWRENCE AVENUE
 SOUTHWEST BOULEVARD, from MISSION ROAD TO SOUTHWEST BOULEVARD to SOUTHWEST BOULEVARD TO SB MISSION ROAD
 SOUTHWEST BOULEVARD, from NB MISSION ROAD TO SOUTHWEST BOULEVARD to 5TH STREET
 39TH AVENUE, from ADAMS STREET to RAINBOW BOULEVARD
 EATON STREET, from LAWRENCE CT to BARBER AVENUE
 LAWRENCE CT, from EATON STREET to LAWRENCE CT
 EATON STREET, from FRANCIS STREET to LAWRENCE CT
 SPRINGFIELD STREET, from 39TH AVENUE to 38TH AVENUE
 BRISTOW AVENUE, from WEST END to FRANCIS PL
 BRISTOW AVENUE, from FRANCIS STREET to EAST END
 36TH AVENUE, from DS@785E RAINBOW BOULEVARD to DS@1022E RAINBOW BOULEVARD
 36TH AVENUE, from DS@1022E RAINBOW BOULEVARD to EATON STREET
 36TH AVENUE, from RAINBOW BOULEVARD to DS@785E RAINBOW BOULEVARD
 SOUTHWEST BOULEVARD, from HILL STREET to RAINBOW EXT
 SUMMIT STREET, from MINNIE STREET to IOWA STREET
 LAWRENCE CT, from LAWRENCE CT to LAWRENCE CT
 STATE LINE ROAD, from 45TH AVENUE to SENECA AVENUE

Justification: For the past two cycles the Citizen survey has listed that the condition of our streets are the number one priority that we should be spending our money on. In an effort to make improvements to our pavement network, it has been found that a major cause of the accelerated roadway deterioration that we are seeing is due to the amount of storm water that is being allowed to get under the roadway and, through freeze/thaw cycles cause damage. As a way to combat this infiltration, this line item is being created to give Public Works a separate source of money to address these concerns instead of using monies that could be spent more effectively solving other roadway matters.

Funding Sources	2023 Original	2023 Amended	2024	2025	2026	2027	2028	FY23-28	Future
FND990 - Internal Improvement	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	12,000,000	8,000,000
Funding Sources Total	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	12,000,000	8,000,000

Project Budget Impact	2023 Original	2023 Amended	2024	2025	2026	2027	2028	FY23-28
Additional Positions (FTEs)								
Total Project Capital Cost	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	12,000,000
Total Facility & Department Operating	-	-	-	-	-	-	-	-
New Revenue Sources	-	-	-	-	-	-	-	-
Net Project Impact	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	12,000,000

Operating Impact:

Project Title (Project #): Annual Elevator Upgrades (PRG00219)

Priority Based Budgeting Results: Increase Safety and Perception of Safety

Department: Public Works

Scheduled Completion Date: Annual

Description and Scope of Work: This project will include engineering and design necessary to upgrade and improve elevators at locations to be determined to insure compliance with City, State, and Federal codes and regulations including Americans With Disabilities Act mandates. The scope of work will include but is not limited to the repair and replacements of drives, brakes, hoist cables, sheave brakes, governor, motor controls, and other associated mechanical equipment. The project will upgrade and replace interior lighting, panels, flooring and railings of the cab itself. Elevator will have new operational systems install with new push-button automated operations and controls.

Justification: Annual upgrade of elevators on a gradual schedule throughout all facilities.



Funding Sources	2023 Original	2023 Amended	2024	2025	2026	2027	2028	FY23-28	Future
FND990 - Internal Improvement	-	-	200,000	400,000	600,000	-	500,000	1,700,000	-
Funding Sources Total	-	-	200,000	400,000	600,000	-	500,000	1,700,000	-
Project Budget Impact	2023 Original	2023 Amended	2024	2025	2026	2027	2028	FY23-28	
Additional Positions (FTEs)									
Total Project Capital Cost	-	-	200,000	400,000	600,000	-	500,000	1,700,000	
Total Facility & Department Operating	-	-	-	-	-	-	-	-	
New Revenue Sources	-	-	-	-	-	-	-	-	
Net Project Impact	-	-	200,000	400,000	600,000	-	500,000	1,700,000	

Operating Impact: It would be more operationally effective if we received 500k Bi-annually than receiving 250k annually. A set of elevators costs about 500k. It is extremely inefficient to upgrade 1 elevator at a time.

Project Title (Project #): Annual Emergency Bridge Repair (PRG00019)

Priority Based Budgeting Results: Infrastructure

Department: Public Works

Scheduled Completion Date: Annual

Description and Scope of Work: Repair, removal and replacement of certain bridges and associated streets within the City of Kansas City, Kansas at locations to be determined, and any appurtenances related thereto. All work includes necessary traffic control, detour signing, and utility adjustments necessary to accommodate work as well as all necessary engineering, design, inspection, and all necessary appurtenances and related construction.

Justification: The bridge infrastructure in our community is old and rapidly aging. This funding is to help prevent or address bridge failure. If funding is unavailable or depleted bridges that are in critical condition or damaged will be closed and stay closed. Maintenance of short span bridges and box culverts needs come in at over \$14 million dollars annually.



Funding Sources	2023 Original	2023 Amended	2024	2025	2026	2027	2028	FY23-28	Future
FND990 - Internal Improvement	300,000	300,000	600,000	900,000	1,000,000	1,000,000	1,000,000	4,800,000	-
Funding Sources Total	300,000	300,000	600,000	900,000	1,000,000	1,000,000	1,000,000	4,800,000	-
Project Budget Impact	2023 Original	2023 Amended	2024	2025	2026	2027	2028	FY23-28	
Additional Positions (FTEs)									
Total Project Capital Cost	300,000	300,000	600,000	900,000	1,000,000	1,000,000	1,000,000	4,800,000	
Total Facility & Department Operating	-	-	-	-	-	-	-	-	
New Revenue Sources	-	-	-	-	-	-	-	-	
Net Project Impact	300,000	300,000	600,000	900,000	1,000,000	1,000,000	1,000,000	4,800,000	

Operating Impact:

Project Title (Project #): Annual Facilities/Parking Maintenance & Repair (PRG00020)

Priority Based Budgeting Results: Reduce Blight, Increase Safety and Perception of Safety, Infrastructure

Department: Public Works

Scheduled Completion Date: Annual

Description and Scope of Work: This project will provide for all engineering, design, inspection and construction for one or more of the following Unified Government parking garages and surface lots. Work will include concrete surface and deck repair and replacement. Construction work shall include new gates, entry control equipment, lighting, signage and security equipment upgrades. Also will be new deck ware surface treatment and new canopy.



Surface Lots: Downtown

Lot #1 – Located between Barnett and Tauromee Avenue Between 7th & 8th Street

Lot #2 – Located between Barnett and Tauromee Avenue Between 7th & 8th Street

Lot #3 – Located on South side of Barnett Avenue Between 6th & 7th Street

Lot #4 – Located at 424 State Avenue

Lot #5 – Located at 530 Armstrong Avenue

Lot #6 – Located on the North side of Armstrong Ave. Between 5th & 6th Street.

Reardon Lot – Located on South side of Minnesota Avenue. Between 5th & 6th Street

Parking Garages: Downtown

Parking garage A - Located on North side of State Avenue. Between 7th & 8th Street

Parking garage C- Located on North side of Armstrong. Between 7th & 8th Street

Parking garage D- Located between Ann and Barnett Avenue. Between 7th & 8th Street

Parking garage E- Located on North side of Barnett Avenue Between 6th & 7th Street

E Reserve- Located between Ann and Barnett Avenue Between 6th & 7th Street

VIP Lot F- Located between Ann and Barnett Avenue Between 6th & 7th Street

Justification: UG property needs to be well maintained and kept in good condition.

Funding Sources	2023 Original	2023 Amended	2024	2025	2026	2027	2028	FY23-28	Future
FND110 - City - General	100,000	100,000	200,000	200,000	200,000	200,000	200,000	1,100,000	-
FND990 - Internal Improvement	700,000	700,000	200,000	700,000	700,000	700,000	-	3,000,000	-
Funding Sources Total	800,000	800,000	400,000	900,000	900,000	900,000	200,000	4,100,000	-

Project Budget Impact	2023 Original	2023 Amended	2024	2025	2026	2027	2028	FY23-28
Additional Positions (FTEs)								
Total Project Capital Cost	100,000	800,000	400,000	900,000	900,000	900,000	200,000	4,100,000
Total Facility & Department Operating	-	-	-	-	-	-	-	-
New Revenue Sources	-	-	-	-	-	-	-	-
Net Project Impact	100,000	800,000	400,000	900,000	900,000	900,000	200,000	4,100,000

Operating Impact:

Project Title (Project #): Annual Hardscaping/Landscaping (PRG00249)

Priority Based Budgeting Results: Reduce Blight, Increase Safety and Perception of Safety

Department: Public Works

Scheduled Completion Date:

Description and Scope of Work: To improve Unified Government facilities with improvements to hardscape, landscape, and related items. This will include preservation, safety, and upgrade improvements. Funds are often used to address emergency or unforeseen issues. A portion of the 2022 funds will be allocated towards planning future projects.

Justification: To reduce blight and beautify the community.



Funding Sources	2023 Original	2023 Amended	2024	2025	2026	2027	2028	FY23-28	Future
FND110 - City - General	100,000	100,000	100,000	100,000	100,000	100,000	100,000	600,000	-
FND160 - County - General	100,000	100,000	100,000	100,000	100,000	100,000	100,000	600,000	-
Funding Sources Total	200,000	200,000	200,000	200,000	200,000	200,000	200,000	1,200,000	-
Project Budget Impact	2023 Original	2023 Amended	2024	2025	2026	2027	2028	FY23-28	
Additional Positions (FTEs)									
Total Project Capital Cost	100,000	200,000	200,000	200,000	200,000	200,000	200,000	1,200,000	
Total Facility & Department Operating	-	-	-	-	-	-	-	-	
New Revenue Sources	-	-	-	-	-	-	-	-	
Net Project Impact	100,000	200,000	200,000	200,000	200,000	200,000	200,000	1,200,000	

Operating Impact:

Project Title (Project #): Annual Hillside Deterioration Program (PRG00221)

Priority Based Budgeting Results: Improve Customer Service and Communication, Infrastructure

Department: Public Works

Scheduled Completion Date:

Description and Scope of Work: Annual project that will involve the stabilization and repair of eroding hillsides throughout the county. Elements of this project to include, but are not limited to, earthwork, ditching, tree trimming or removal, stormwater drainage improvements, anchoring, erosion or debris protection barriers, utility relocation, traffic control modifications, and any appurtenances related thereto any necessary land acquisitions, and associated engineering, design, inspection, removal, replacement, and construction costs at the future determined locations.

Justification: Due to excessive stormwater issues over the last several years, there have been several hillsides that have been brought forward as potential risks for erosion and material sliding. In an effort to address these concerns, Public Works has had studies conducted at known locations of issues. These studies have delivered findings and possible action plans for these locations. This new line item will allow Public Works to begin addressing the known concerns and begin planning for potential future concerns.



Funding Sources	2023 Original	2023 Amended	2024	2025	2026	2027	2028	FY23-28	Future
FND563 - Stormwater Enterprise	100,000	100,000	100,000	100,000	100,000	100,000	-	500,000	-
Funding Sources Total	100,000	100,000	100,000	100,000	100,000	100,000	-	500,000	-
Project Budget Impact	2023 Original	2023 Amended	2024	2025	2026	2027	2028	FY23-28	
Additional Positions (FTEs)									
Total Project Capital Cost	100,000	100,000	100,000	100,000	100,000	100,000	-	500,000	
Total Facility & Department Operating	-	-	-	-	-	-	-	-	
New Revenue Sources	-	-	-	-	-	-	-	-	
Net Project Impact	100,000	100,000	100,000	100,000	100,000	100,000	-	500,000	

Operating Impact: 6.12.20 to balance fd 563, reducing year 2021 100K. jh

Project Title (Project #): Annual Monitoring and Control Improvements (PRG00268)

Priority Based Budgeting Results: Increase Safety and Perception of Safety, Increase Community Health

Department: Public Works

Scheduled Completion Date:

Description and Scope of Work: Project will include design and construction to upgrade hardware, software, instrumentation, controls and electrical equipment for the entire wastewater system, including pump stations, treatment plants, and satellite sites. Locations may include the following sites:

Wastewater Treatment Plant No 1
Wastewater Treatment Plant No 3
Wastewater Treatment Plant No 5
Wastewater Treatment Plant No 14
Wastewater Treatment Plant No 20

Pump Station No 1
Pump Station No 2
Pump Station No 3
Pump Station No 4
Pump Station No 5
Pump Station No 6
Pump Station No 7
Pump Station No 8
Pump Station No 9
Pump Station No 10
Pump Station No 11
Pump Station No 13
Pump Station No 14
Pump Station No 15
Pump Station No 16
Pump Station No 18
Pump Station No 19
Pump Station No 20
Pump Station No 21
Pump Station No 22
Pump Station No 23
Pump Station No 24
Pump Station No 25
Pump Station No 26
Pump Station No 27
Pump Station No 28
Pump Station No 29
Pump Station No 30
Pump Station No 31
Pump Station No 32
Pump Station No 32A
Pump Station No 33
Pump Station No 34
Pump Station No 35
Pump Station No 36
Pump Station No 37
Pump Station No 38
Pump Station No 39
Pump Station No 40
Pump Station No 41
Pump Station No 42
Pump Station No 43
Pump Station No 44



Pump Station No 45
 Pump Station No 46
 Pump Station No 47
 Pump Station No 48
 Pump Station No 49
 Pump Station No 50 (EFHB)
 Pump Station No 51
 Pump Station No 52
 Pump Station No 53
 Pump Station No 54
 Pump Station No 55
 Pump Station No 56
 Pump Station No 57
 Pump Station No 60
 Pump Station No 61
 Pump Station No 62
 Pump Station No 63
 Pump Station No 64
 Pump Station No 65
 Pump Station No 66
 Pump Station No 69
 Pump Station No 70
 Pump Station No 71
 Pump Station No 72
 Pump Station No 73
 Pump Station No 74
 Pump Station No 78
 Pump Station No 79
 Pump Station No 80
 Pump Station No 81
 Pump Station No 86
 Flood Pump Station No 01
 Flood Pump Station No 02
 Flood Pump Station No 10
 Flood Pump Station No 11
 Flood Pump Station No 12
 Flood Pump Station No 13
 Flood Pump Station No 14
 Flood Pump Station No 16
 Flood Pump Station No 17
 Data Collection and transmission related improvements associated with Rain Gage /Weather Monitoring Network
 Roswell Tower
 Fire Station 3 Radio Tower
 City Hall (701 N th Street)
 Mill Street Bridge at Turkey Creek

Justification:

Funding Sources	2023 Original	2023 Amended	2024	2025	2026	2027	2028	FY23-28	Future
FND990 - Internal Improvement	-	-	1,000,000	-	1,000,000	-	1,000,000	3,000,000	-
Funding Sources Total	-	-	1,000,000	-	1,000,000	-	1,000,000	3,000,000	-
Project Budget Impact	2023 Original	2023 Amended	2024	2025	2026	2027	2028	FY23-28	
Additional Positions (FTEs)									

Total Project Capital Cost	-	-	1,000,000	-	1,000,000	-	1,000,000	3,000,000
Total Facility & Department Operating	-	-	-	-	-	-	-	-
New Revenue Sources	-	-	-	-	-	-	-	-
Net Project Impact	-	-	1,000,000	-	1,000,000	-	1,000,000	3,000,000

Operating Impact:

Project Title (Project #): Annual Neigh Street Repair (PRG00262)

Priority Based Budgeting Results: Reduce Blight, Increase Safety and Perception of Safety, Increase Economic Prosperity for All Citizens, Improve Customer Service and Communication, Infrastructure

Department: Public Works

Scheduled Completion Date: Annual

Description and Scope of Work: Improve the community infrastructure by addressing needs in neighborhood areas.

Justification: Improve the community infrastructure by addressing needs in neighborhood areas.



Funding Sources	2023 Original	2023 Amended	2024	2025	2026	2027	2028	FY23-28	Future
FND220 - Special Street & Hiway-City	100,000	100,000	100,000	100,000	100,000	100,000	100,000	600,000	-
Funding Sources Total	100,000	100,000	100,000	100,000	100,000	100,000	100,000	600,000	-
Project Budget Impact	2023 Original	2023 Amended	2024	2025	2026	2027	2028	FY23-28	
Additional Positions (FTEs)									
Total Project Capital Cost	100,000	100,000	100,000	100,000	100,000	100,000	100,000	600,000	
Total Facility & Department Operating	-	-	-	-	-	-	-	-	-
New Revenue Sources	-	-	-	-	-	-	-	-	-
Net Project Impact	100,000	100,000	100,000	100,000	100,000	100,000	100,000	600,000	

Operating Impact:

Project Title (Project #): Annual Neighborhood ADA Pedestrian Handicapped Ramps (PRG00258)

Priority Based Budgeting Results: Reduce Blight, Increase Safety and Perception of Safety, Infrastructure

Department: Public Works

Scheduled Completion Date: Annual

Description and Scope of Work: Removal and replacement of curbs and sidewalks with curbs, sidewalks and ramps to provide street to sidewalk access with complies with the Americans With Disabilities Act in coordination with our 10-year ADA Curb Ramp and Sidewalk Improvement Plan, including concrete pouring, resurfacing, utility cover adjustments, and associated construction costs, including any appurtenances related thereto, and necessary land acquisitions, engineering, design' at the following locations within the City of Kansas City, Kansas:

Intersections as follows:

Area #1 bounded by:
Leavenworth Road on the North,
91st Street on the West,
Parallel Parkway on the South,
And 70th Street on the East

Area #2 bounded by:
Donahoo Road on the North,
47th Street on the West,
Parallel Parkway on the South,
And 34th Street on the East.

Area #3 bounded by:
I-635 on the North,
I-635 on the West,
Brown Avenue on the South,
And 26th Street on the East.



Justification: Mandated - The ADA mandates that sidewalks, curbs, and ramps to sidewalks be built or removed and rebuilt according to specifications that will properly serve all members of the community.

Funding Sources	2023 Original	2023 Amended	2024	2025	2026	2027	2028	FY23-28	Future
FND212 - Dedicated Sales Tax	200,000	200,000	200,000	200,000	200,000	200,000	-	1,000,000	-
FND990 - Internal Improvement	800,000	800,000	800,000	800,000	800,000	800,000	800,000	4,800,000	-
Funding Sources Total	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	800,000	5,800,000	-
Project Budget Impact	2023 Original	2023 Amended	2024	2025	2026	2027	2028	FY23-28	
Additional Positions (FTEs)									
Total Project Capital Cost	200,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	800,000	5,800,000	
Total Facility & Department Operating	-	-	-	-	-	-	-	-	
New Revenue Sources	-	-	-	-	-	-	-	-	
Net Project Impact	200,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	800,000	5,800,000	

Operating Impact:

Project Title (Project #): Annual Overflow CSO Reduction Program (PRG00232)

Priority Based Budgeting Results: Increase Safety and Perception of Safety, Increase Community Health, Increase Economic Prosperity for All Citizens, Improve Customer Service and Communication, Infrastructure

Department: Public Works

Scheduled Completion Date:

Description and Scope of Work: Work includes design and construction improvements made resulting from the 2020 analysis of Jersey Creek which identified locations: CSO 14, 16, 17, 19, and 55, primarily focusing on CSO 17 and 55.

CSO 17 - The project area is in the north central portion of the Jersey Creek Basin. The area is generally bounded on the east by North 8th Street, on the west by North 10th Street, on the north by Sanford Avenue, and on the south by Parallel Parkway. Improvements will include sewer separation and potentially stormwater BMPs or green infrastructure where feasible to supplement or reduce the following separation quantities of approximately 1,500 LF of 12-inch through 21-inch diameter storm sewer and 2,200 LF of 10-inch through 15-inch diameter sanitary sewer.

CSO 55 - The project area is in the south-central portion of the Jersey Creek Basin with a tributary area of approximately 600 acres. The area is generally bounded on the west by Westview Drive, North 10th Street on the east, Garfield Avenue on the south, and Riverview Avenue on the north and includes the Lombardy Drive area. Improvements will include sewer separation and potentially stormwater BMPs or green infrastructure where feasible to supplement or reduce the following separation quantities of approximately 9,300 LF of 12-inch through 21-inch diameter storm sewer and 29,000 LF of 8-inch through 24-inch diameter sanitary sewer

Justification:



Funding Sources	2023 Original	2023 Amended	2024	2025	2026	2027	2028	FY23-28	Future
FND990 - Internal Improvement	7,000,000	7,000,000	5,000,000	8,000,000	4,500,000	5,000,000	5,500,000	35,000,000	24,000,000
Funding Sources Total	7,000,000	7,000,000	5,000,000	8,000,000	4,500,000	5,000,000	5,500,000	35,000,000	24,000,000

Project Budget Impact	2023 Original	2023 Amended	2024	2025	2026	2027	2028	FY23-28
Additional Positions (FTEs)								
Total Project Capital Cost	7,000,000	7,000,000	5,000,000	8,000,000	4,500,000	5,000,000	5,500,000	35,000,000
Total Facility & Department Operating	-	-	-	-	-	-	-	-
New Revenue Sources	-	-	-	-	-	-	-	-
Net Project Impact	7,000,000	7,000,000	5,000,000	8,000,000	4,500,000	5,000,000	5,500,000	35,000,000

Operating Impact: Other projects have been pushed out to prioritize the Jersey Creek area.

Project Title (Project #): Annual Pavement Preservation Program (PRG00011)

Priority Based Budgeting Results: Reduce Blight, Infrastructure

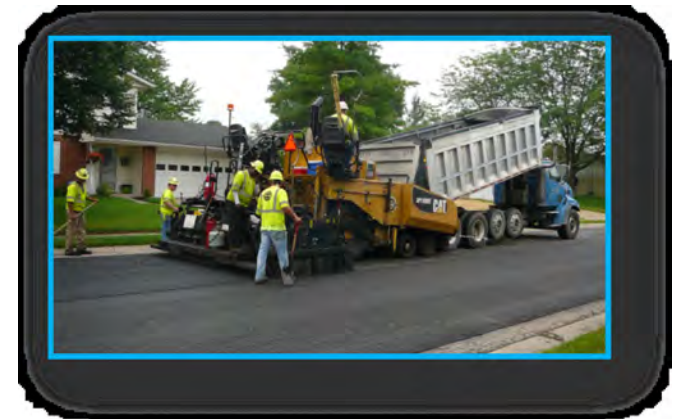
Department: Public Works

Scheduled Completion Date:

Description and Scope of Work: Annual project that will involve the milling, concrete pouring, asphalt overlay, resurfacing, utility cover adjustments, pavement marking, traffic control modifications, railroad crossing enhancements, Americans With Disabilities Act compliant Street to sidewalk access, and surface treatment applications including any appurtenances related thereto, any necessary land acquisitions, and associated engineering, design, inspection, removal, replacement, and construction costs at the following locations.

North of Parallel Parkway

LATHROP AVENUE, from WEST END to 51ST STREET
LEAVENWORTH ROAD, from 80TH TERRACE to 79TH STREET
LEAVENWORTH ROAD, from 81ST STREET to 80TH TERRACE
LEAVENWORTH ROAD, from 82ND TERRACE to 81ST STREET
LEAVENWORTH ROAD, from 83RD STREET to 82ND TERRACE
LEAVENWORTH ROAD, from 84TH TERRACE to 83RD STREET
LEAVENWORTH ROAD, from 84TH TERRACE to 84TH TERRACE
LEAVENWORTH ROAD, from 84TH PLACE to 84TH TERRACE
LEAVENWORTH ROAD, from 89TH TERRACE to 89TH STREET
CLEVELAND AVENUE, from 48TH TERRACE to 47TH TERRACE
NOGARD AVENUE, from 54TH STREET to 53RD STREET
NOGARD AVENUE, from 53RD STREET to EAST END
PARKVIEW AVENUE, from 64TH STREET to 63RD STREET
PARKVIEW AVENUE, from 66TH STREET to 64TH STREET
PARKVIEW AVENUE, from 67TH STREET to 66TH STREET
ROSWELL AVENUE, from 41ST STREET to 40TH STREET
ROSWELL AVENUE, from 42ND STREET to 41ST STREET
ROSWELL AVENUE, from 54TH STREET to 53RD STREET
ROSWELL AVENUE, from WEST END to 54TH STREET
ROWLAND AVENUE, from 51ST STREET to 49TH TERRACE
SEWELL AVENUE, from 61ST STREET to 60TH STREET
SLOAN AVENUE, from 60TH TERRACE to 60TH STREET
SLOAN AVENUE, from 61ST STREET to 60TH TERRACE
WEBSTER AVENUE, from 78TH STREET to 77TH STREET
WEBSTER AVENUE, from 47TH STREET to 46TH STREET
WEBSTER AVENUE, from UNNAMED - 7505 to 51ST STREET
WEBSTER AVENUE, from 53RD STREET to UNNAMED - 7505
WEBSTER AVENUE, from 55TH STREET to 53RD STREET
YECKER AVENUE, from 47TH PLACE to 47TH TERRACE
YECKER AVENUE, from YECKER AVENUE to 51ST STREET
41ST STREET from GEORGIA AVENUE to ROSWELL AVENUE
42ND STREET from SOUTH END to ROSWELL AVENUE
42ND STREET from ROSWELL AVENUE to ROSWELL AVENUE
43RD STREET from LATHROP AVENUE to LEAVENWORTH ROAD
44TH STREET from GEORGIA AVENUE to YECKER AVENUE
44TH STREET from SOUTH END to ROSWELL AVENUE
45TH STREET from ROSWELL AVENUE to LEAVENWORTH ROAD
46TH STREET from YECKER AVENUE to KIMBALL AVENUE
47TH STREET from CLEVELAND AVENUE to CLEVELAND AVENUE
47TH STREET from CLEVELAND AVENUE to GEORGIA AVENUE
47TH STREET from WEBSTER AVENUE to LEAVENWORTH ROAD
47TH TERRACE, from GEORGIA AVENUE to YECKER AVENUE
48TH TERRACE, from CLEVELAND AVENUE to MALONE DRIVE
48TH TERRACE, from SOUTH END to WELBORN LAKE DRIVE



49TH STREET from ROWLAND AVENUE to GEORGIA AVENUE
 51ST STREET from PARALLEL PKWY to WAVERLY AVENUE
 51ST STREET from WAVERLY AVENUE to HASKELL AVENUE
 51ST STREET from GEORGIA AVENUE to YECKER AVENUE
 51ST STREET from YECKER AVENUE to KIMBALL AVENUE
 51ST STREET from KIMBALL AVENUE to KIMBALL AVENUE
 51ST STREET from KIMBALL AVENUE to WEBSTER AVENUE
 51ST STREET from WEBSTER AVENUE to LATHROP AVENUE
 51ST STREET from LATHROP AVENUE to LATHROP AVENUE
 51ST STREET from LATHROP AVENUE to LEAVENWORTH ROAD
 51ST STREET from PARKVIEW AVENUE to EDITH AVENUE
 52ND STREET from GEORGIA AVENUE to YECKER AVENUE
 52ND STREET from UNNAMED - 7505 to LEAVENWORTH ROAD
 52ND TERRACE, from GEORGIA AVENUE to YECKER AVENUE
 53RD STREET from SOUTH END to HASKELL AVENUE
 53RD STREET from WEBSTER AVENUE to ROSWELL AVENUE
 53RD STREET from ROSWELL AVENUE to LEAVENWORTH ROAD
 54TH STREET from ROSWELL AVENUE to LEAVENWORTH ROAD
 55TH STREET from PARALLEL PKWY to HASKELL AVENUE
 55TH STREET from GEORGIA AVENUE to YECKER AVENUE
 55TH STREET from YECKER AVENUE to WEBSTER AVENUE
 55TH STREET from WEBSTER AVENUE to WEBSTER AVENUE
 55TH STREET from WEBSTER AVENUE to LATHROP AVENUE
 55TH STREET from LEAVENWORTH ROAD to FARROW AVENUE
 55TH STREET from FARROW AVENUE to PARKVIEW AVENUE
 55TH STREET from PARKVIEW AVENUE to SLOAN AVENUE
 57TH TERRACE, from PARALLEL PKWY to 57TH STREET
 59TH STREET from HASKELL AVENUE to HASKELL COURT
 59TH STREET from HASKELL COURT to 58TH DRIVE
 59TH STREET from 58TH DRIVE to NOGARD AVENUE
 59TH STREET from NOGARD AVENUE to ROWLAND AVENUE
 59TH STREET from ROWLAND AVENUE to GEORGIA AVENUE
 59TH STREET from GEORGIA AVENUE to YECKER AVENUE
 59TH STREET from PARKVIEW AVENUE to EDITH AVENUE
 59TH STREET from EDITH AVENUE to EDITH AVENUE
 59TH TERRACE, from EDITH AVENUE to SEWELL AVENUE
 60TH STREET from EDITH AVENUE to SLOAN AVENUE
 60TH STREET from SLOAN AVENUE to SEWELL AVENUE
 60TH TERRACE, from EDITH AVENUE to SLOAN AVENUE
 61ST STREET from LEAVENWORTH ROAD to FARROW AVENUE
 61ST STREET from PARKVIEW AVENUE to EDITH AVENUE
 61ST STREET from EDITH AVENUE to EDITH AVENUE
 61ST TERRACE, from PARKVIEW AVENUE to NORTH END
 63RD STREET from CLEVELAND AVENUE to CLEVELAND AVENUE
 63RD STREET from CLEVELAND AVENUE to ROWLAND AVENUE
 63RD STREET from ROWLAND AVENUE to GEORGIA AVENUE
 63RD STREET from GEORGIA AVENUE to LONGWOOD COURT
 63RD STREET from WEBSTER AVENUE to ROSWELL AVENUE
 63RD STREET from ROSWELL AVENUE to ROSWELL AVENUE
 63RD STREET from ROSWELL AVENUE to LATHROP AVENUE
 63RD STREET from LATHROP AVENUE to LEAVENWORTH ROAD
 63RD STREET from LEAVENWORTH ROAD to FARROW AVENUE
 63RD STREET from FARROW AVENUE to MAY LANE
 63RD STREET from MAY LANE to PARKVIEW AVENUE
 63RD STREET from PARKVIEW AVENUE to PARKVIEW AVENUE
 63RD STREET from PARKVIEW AVENUE to EDITH AVENUE
 63RD STREET from EDITH AVENUE to SLOAN AVENUE
 63RD TERRACE, from FARROW AVENUE to 63RD TERRACE
 66TH STREET from FARROW AVENUE to OAK DRIVE
 67TH STREET from LEAVENWORTH ROAD to PARKVIEW AVENUE

72ND STREET from HASKELL AVENUE to HASKELL AVENUE
 72ND STREET from HASKELL AVENUE to ROWLAND AVENUE
 72ND STREET from ROWLAND AVENUE to GEORGIA AVENUE
 72ND STREET from PARK ACC DRIVE -8954 to WEBSTER AVENUE
 72ND STREET from WEBSTER AVENUE to ROSWELL AVENUE
 77TH STREET from WEBSTER AVENUE to ROSWELL AVENUE
 77TH STREET from ROSWELL AVENUE to LEAVENWORTH ROAD
 81ST STREET from PARALLEL PKWY to GREELEY AVENUE
 81ST STREET from WAVERLY AVENUE to WAVERLY AVENUE
 81ST STREET from WAVERLY AVENUE to CLEVELAND AVENUE
 81ST STREET from CLEVELAND AVENUE to ROWLAND AVENUE
 81ST STREET from LONGWOOD AVENUE to YECKER AVENUE
 81ST STREET from YECKER AVENUE to YECKER AVENUE
 81ST STREET from YECKER AVENUE to ROSWELL AVENUE
 81ST STREET from ROSWELL AVENUE to SEWARD AVENUE
 83RD STREET from 83RD LANE to GEORGIA AVENUE
 83RD STREET from GEORGIA AVENUE to GEORGIA AVENUE
 83RD STREET from FAYETTE AVENUE to WEBSTER AVENUE
 CERNECH ROAD, from 61ST STREET to 60TH STREET
 CERNECH ROAD, from 62ND STREET to 61ST STREET
 CERNECH ROAD, from 63RD STREET to 62ND STREET
 CERNECH ROAD, from 63RD TERRACE to 63RD STREET
 CERNECH ROAD, from 64TH TERRACE to 63RD TERRACE
 CERNECH ROAD, from 65TH STREET to 64TH TERRACE
 CERNECH ROAD, from 67TH STREET to 65TH STREET
 HASKELL AVENUE, from 55TH STREET to 53RD STREET
 FARROW AVENUE, from 63RD TERRACE to 63RD STREET
 GEORGIA AVENUE, from 42ND STREET to 41ST STREET
 GEORGIA AVENUE, from 47TH TERRACE to 47TH STREET
 GEORGIA AVENUE, from MALONE DRIVE to 47TH TERRACE
 GEORGIA AVENUE, from 48TH TERRACE to MALONE DRIVE
 GEORGIA AVENUE, from 48TH TERRACE to 48TH TERRACE
 GEORGIA AVENUE, from 49TH STREET to 48TH TERRACE
 GEORGIA AVENUE, from 51ST STREET to 49TH STREET
 GEORGIA AVENUE, from 52ND STREET to 51ST STREET
 GEORGIA AVENUE, from 52ND STREET to 52ND STREET
 GEORGIA AVENUE, from 52ND TERRACE to 52ND STREET
 GEORGIA AVENUE, from 53RD STREET to 52ND TERRACE
 GEORGIA AVENUE, from 53RD TERRACE to 53RD STREET
 GEORGIA AVENUE, from 55TH STREET to 53RD TERRACE
 38TH STREET from SOUTHBOUND N 38TH STREET TO SOUTHBOUND I-635 HWY to LEAVENWORTH ROAD
 46TH STREET from KIMBALL AVENUE to WEBSTER AVENUE
 47TH STREET from SOUTH END to WEBSTER AVENUE
 GEORGIA AVENUE, from 46TH STREET to 45TH TERRACE
 GEORGIA AVENUE, from WELBORN LANE to 46TH STREET
 YECKER AVENUE, from 44TH STREET to EAST END
 51ST STREET from HASKELL AVENUE to CLEVELAND AVENUE
 51ST STREET from CLEVELAND AVENUE to ROWLAND AVENUE
 51ST STREET from ROWLAND AVENUE to GEORGIA AVENUE
 53RD TERRACE, from GEORGIA AVENUE to NORTH END
 YECKER AVENUE, from 52ND TERRACE to 52ND STREET
 YECKER AVENUE, from 55TH STREET to 52ND TERRACE
 59TH STREET from EDITH AVENUE to SLOAN AVENUE
 59TH STREET from HONNELL LANE to NORTH END
 63RD STREET from LONGWOOD COURT to YECKER AVENUE
 63RD STREET from YECKER AVENUE to YECKER AVENUE
 63RD STREET from YECKER AVENUE to WEBSTER AVENUE
 PARKVIEW AVENUE, from WEST END to 61ST TERRACE
 61ST STREET from EDITH AVENUE to SLOAN AVENUE
 61ST STREET from SLOAN AVENUE to SLOAN AVENUE

61ST STREET from SEWELL AVENUE to SEWELL AVENUE
 61ST STREET from SLOAN AVENUE to SEWELL AVENUE
 59TH STREET from SEWELL AVENUE to CERNECH ROAD
 59TH STREET from SLOAN AVENUE to SEWELL AVENUE
 55TH STREET from LATHROP AVENUE to LEAVENWORTH ROAD
 77TH STREET from YECKER AVENUE to WEBSTER AVENUE
 77TH STREET from ROWLAND AVENUE to LONGWOOD AVENUE
 77TH STREET from LONGWOOD AVENUE to YECKER AVENUE
 LEAVENWORTH ROAD, from 79TH STREET to SAVAGE DRIVE
 LAKEVIEW DRIVE, from 55TH STREET to SE END
 63RD STREET from SLOAN AVENUE to SEWELL AVENUE
 63RD STREET from SEWELL AVENUE to CERNECH ROAD
 EDITH AVENUE, from 59TH TERRACE to 59TH STREET
 EDITH AVENUE, from 60TH STREET to 59TH TERRACE
 EDITH AVENUE, from 60TH TERRACE to 60TH STREET
 EDITH AVENUE, from 61ST STREET to 60TH TERRACE
 66TH TERRACE, from FARROW AVENUE to FARROW AVENUE
 53RD STREET from PARALLEL PKWY to NORTH END
 72ND STREET from GEORGIA AVENUE to PARK ACC DRIVE -8954
 67TH STREET from PARKVIEW AVENUE to SEWELL AVENUE
 67TH STREET from SEWELL AVENUE to CERNECH ROAD
 72ND STREET from ROSWELL AVENUE to LATHROP AVENUE
 72ND STREET from LAFAYETTE AVENUE to GREELEY AVENUE
 72ND STREET from GREELEY AVENUE to GREELEY AVENUE
 72ND STREET from PARALLEL PKWY to LAFAYETTE AVENUE
 72ND STREET from LAFAYETTE AVENUE to LAFAYETTE AVENUE
 72ND STREET from GREELEY AVENUE to WAVERLY AVENUE
 72ND STREET from WAVERLY AVENUE to HASKELL AVENUE
 77TH STREET from HASKELL AVENUE to CLEVELAND AVENUE
 77TH STREET from CLEVELAND AVENUE to ROWLAND AVENUE
 77TH STREET from PARALLEL PKWY to HASKELL AVENUE
 83RD STREET from WEBSTER AVENUE to ROSWELL AVENUE
 83RD STREET from ROSWELL AVENUE to LEAVENWORTH ROAD
 81ST STREET from GEORGIA AVENUE to LONGWOOD AVENUE
 83RD STREET from GEORGIA AVENUE to FAYETTE AVENUE
 LEAVENWORTH ROAD, from 85TH STREET to 84TH PLACE
 LEAVENWORTH ROAD, from 85TH PLACE to 85TH STREET
 LEAVENWORTH ROAD, from 87TH STREET to 85TH PLACE
 81ST STREET from GREELEY AVENUE to GREELEY AVENUE
 81ST STREET from GREELEY AVENUE to WAVERLY AVENUE
 81ST STREET from SEWARD AVENUE to LEAVENWORTH ROAD
 GEORGIA AVENUE, from 41ST STREET to I-635 HWY
 55TH STREET from HASKELL AVENUE to JODEE LANE
 55TH STREET from JODEE LANE to GEORGIA AVENUE
 83RD STREET from 82ND STREET to DS@96N 82ND STREET
 LEAVENWORTH ROAD, from 89TH TERRACE to 89TH TERRACE
 83RD STREET from DS@158N 82ND STREET to GREELEY AVENUE
 UNNAMED - 7660, from UNNAMED - 7661 to NE END
 CLEVELAND AVENUE, from WEST END to 51ST STREET
 LEAVENWORTH ROAD, from 91ST STREET to 89TH TERRACE
 91ST STREET from HASKELL AVENUE to GEORGIA AVENUE
 91ST STREET from PARALLEL PKWY to HASKELL AVENUE
 82ND STREET from PARALLEL PKWY to 83RD STREET
 GEORGIA AVENUE, from 84TH STREET to DS@424E 84TH STREET
 83RD STREET from HASKELL AVENUE to 83RD LANE
 81ST STREET from ROWLAND AVENUE to GEORGIA AVENUE
 72ND STREET from LATHROP AVENUE to LEAVENWORTH ROAD
 ROWLAND COURT, from WEST END to 54TH STREET
 54TH STREET from NOGARD AVENUE to ROWLAND COURT
 66TH STREET from OAK DRIVE to PARKVIEW AVENUE

EDITH AVENUE, from 63RD STREET to 61ST STREET
 YECKER AVENUE, from YECKER AVENUE to YECKER AVENUE
 66TH TERRACE, from FARROW AVENUE to OAK DRIVE
 FARROW AVENUE, from 66TH TERRACE to FARROW AVENUE
 FARROW AVENUE, from 66TH TERRACE to DS@140N 66TH TERRACE
 OAK DRIVE, from 66TH TERRACE to 66TH STREET
 66TH STREET from PARKVIEW AVENUE to SLOAN AVENUE
 63RD TERRACE, from 63RD TERRACE to 63RD TERRACE
 63RD TERRACE, from 63RD TERRACE to 63RD TERRACE
 55TH STREET from LAKEVIEW DRIVE to JOYCE DRIVE
 55TH STREET from SLOAN AVENUE to LAKEVIEW DRIVE
 BRENNER DRIVE, from HONNELL LANE to DICKINSON ROAD
 42ND STREET from UNNAMED - 5393 to LEAVENWORTH ROAD
 40TH STREET from ROSWELL AVENUE to LEAVENWORTH ROAD
 42ND STREET from GEORGIA AVENUE to GEORGIA AVENUE
 LEAVENWORTH ROAD, from 78TH STREET to SAVAGE DRIVE
 59TH STREET from MEADOWLARK LANE to HASKELL AVENUE
 59TH STREET from WEBSTER AVENUE to LEAVENWORTH ROAD
 SEWELL AVENUE, from 60TH STREET to 59TH TERRACE
 SEWELL AVENUE, from 59TH TERRACE to 59TH STREET
 62ND STREET from SLOAN AVENUE to SEWELL AVENUE
 SLOAN AVENUE, from 62ND STREET to 61ST STREET
 MAY LANE, from 63RD STREET to LEAVENWORTH ROAD
 PARKVIEW AVENUE, from 63RD STREET to EAST END
 PARKVIEW AVENUE, from DS@171E 61ST TERRACE to 61ST STREET
 PARKVIEW AVENUE, from WEST END to PARKVIEW AVENUE
 PARKVIEW AVENUE, from 61ST TERRACE to DS@171E 61ST TERRACE
 63RD STREET from WAVERLY AVENUE to CLEVELAND AVENUE
 59TH STREET from CERNECH ROAD to HONNELL LANE
 HONNELL LANE, from 59TH STREET to BRENNER DRIVE
 59TH STREET from LEAVENWORTH ROAD to PARKVIEW AVENUE
 JOYCE DRIVE, from 55TH STREET to UNNAMED - 7464
 DICKINSON ROAD, from BRENNER DRIVE to 55TH STREET
 55TH STREET from JOYCE DRIVE to DICKINSON ROAD
 54TH STREET from PARALLEL PKWY to NORTH END
 52ND STREET from SW END to ROWLAND AVENUE
 51ST STREET from LEAVENWORTH ROAD to PARKVIEW AVENUE
 47TH PLACE, from YECKER AVENUE to WELBORN LANE
 WELBORN LAKE DRIVE, from 48TH TERRACE to 48TH STREET
 47TH TERRACE, from YECKER AVENUE to YECKER AVENUE
 GEORGIA AVENUE, from 47TH STREET to 46TH TERRACE
 45TH STREET from GEORGIA AVENUE to NORTH END
 ROSWELL AVENUE, from 45TH STREET to 44TH STREET
 KIMBALL AVENUE, from 47TH PLACE to 46TH STREET
 YECKER AVENUE, from 47TH TERRACE to 46TH STREET
 LATHROP AVENUE, from 44TH STREET to 43RD STREET
 44TH STREET from ROSWELL AVENUE to LATHROP AVENUE
 38TH STREET from NB N 38TH STREET TO SOUTHBOUND I-635 HWY to SOUTHBOUND N 38TH STREET TO
 SOUTHBOUND I-635 HWY
 CERNECH ROAD, from 60TH STREET to 59TH STREET
 GEORGIA AVENUE, from 45TH TERRACE to 45TH STREET
 GEORGIA AVENUE, from 45TH STREET to 44TH STREET
 GEORGIA AVENUE, from 44TH STREET to 43RD STREET
 GEORGIA AVENUE, from 43RD STREET to 42ND STREET
 FARROW AVENUE, from DS@140N 66TH TERRACE to 66TH STREET
 FARROW AVENUE, from 66TH STREET to 63RD TERRACE
 FARROW AVENUE, from UNNAMED - 7661 to 61ST STREET
 CLEVELAND AVENUE, from 47TH TERRACE to 47TH STREET
 83RD STREET from GREELEY AVENUE to HASKELL AVENUE
 64TH STREET from OAK DRIVE to PARKVIEW AVENUE

63RD STREET from PARALLEL PKWY to WAVERLY AVENUE
 61ST STREET from SEWELL AVENUE to CERNECH ROAD
 61ST STREET from FARROW AVENUE to PARKVIEW AVENUE
 59TH STREET from YECKER AVENUE to WEBSTER AVENUE
 53RD STREET from ROWLAND AVENUE to GEORGIA AVENUE
 53RD STREET from NOGARD AVENUE to ROWLAND AVENUE
 53RD STREET from HASKELL AVENUE to NOGARD AVENUE
 52ND STREET from YECKER AVENUE to KIMBALL AVENUE
 52ND STREET from ROWLAND AVENUE to GEORGIA AVENUE
 48TH STREET from SOUTH END to WELBORN LAKE DRIVE
 47TH TERRACE, from KIMBALL AVENUE to LEAVENWORTH ROAD
 46TH STREET from WEBSTER AVENUE to ROSWELL AVENUE
 46TH STREET from GEORGIA AVENUE to YECKER AVENUE
 45TH TERRACE, from GEORGIA AVENUE to NORTH END
 44TH STREET from YECKER AVENUE to NORTH END
 43RD STREET from SOUTH END to LATHROP AVENUE
 42ND STREET from ROSWELL AVENUE to LATHROP AVENUE
 UNNAMED - 7744, from CERNECH ROAD to NORTH END
 WELBORN LANE, from WEST END to 47TH PLACE
 47TH PLACE, from WELBORN LANE to KIMBALL AVENUE
 YECKER AVENUE, from YECKER AVENUE to YECKER AVENUE
 WELBORN LAKE DRIVE, from LEAVENWORTH ROAD to 48TH TERRACE
 48TH STREET from WELBORN LAKE DRIVE to LEAVENWORTH ROAD
 SLOAN AVENUE, from 66TH STREET to 63RD STREET
 SEWELL AVENUE, from 67TH STREET to EAST END
 SEWELL AVENUE, from 63RD STREET to 62ND STREET
 SEWELL AVENUE, from 62ND STREET to 61ST STREET
 ROWLAND AVENUE, from 53RD STREET to 52ND STREET
 ROSWELL AVENUE, from 46TH STREET to 45TH STREET
 ROSWELL AVENUE, from WEST END to 42ND STREET
 OAK DRIVE, from 66TH STREET to 64TH STREET
 NOGARD AVENUE, from SW END to 54TH STREET
 LATHROP AVENUE, from 43RD STREET to 42ND STREET
 KIMBALL AVENUE, from 52ND STREET to 51ST STREET

Armourdale/Argentine

MERRIAM LANE, from COUNTY LINE ROAD to 34TH STREET
 12TH STREET, from SHAWNEE AVENUE to CUSTER AVENUE
 12TH STREET, from HASBROOK AVENUE to SHAWNEE AVENUE
 12TH STREET, from PENNSYLVANIA AVENUE to OSAGE AVENUE
 43RD AVENUE, from BOOTH STREET to ADAMS STREET
 43RD AVENUE, from FISHER STREET to BOOTH STREET
 MISSION ROAD, from 42ND AVENUE to 42ND AVENUE
 43RD AVENUE, from PEARL STREET to LLOYD STREET
 43RD AVENUE, from EATON STREET to CAMBRIDGE STREET
 43RD AVENUE, from FRANCIS STREET to EATON STREET
 43RD AVENUE, from RAINBOW BOULEVARD to FRANCIS STREET
 5TH STREET, from SOUTHWEST BOULEVARD to SEMINARY STREET
 MINNIE STREET, from SOUTHWEST BOULEVARD to SEMINARY STREET
 MINNIE STREET, from SEMINARY STREET to SE END
 SEMINARY STREET, from MINNIE STREET to HILL STREET
 SOUTHWEST BOULEVARD, from LINCOLN STREET to HILL STREET
 SOUTHWEST BOULEVARD, from MINNIE STREET to LINCOLN STREET
 BOOTH STREET, from 38TH AVENUE to NORTH END
 RAINBOW EXT, from SOUTHWEST BOULEVARD to SEMINARY STREET
 SEMINARY STREET, from HILL STREET to RAINBOW EXT
 IOWA STREET, from SEMINARY STREET to SUMMIT STREET
 RUBY AVENUE, from WOODLAND BOULEVARD to 30TH STREET
 SOUTHWEST BOULEVARD, from 9TH STREET to 9TH STREET

SOUTHWEST BOULEVARD, from BOEKE STREET to 9TH STREET
 STATE LINE ROAD, from 43RD AVENUE to 42ND AVENUE
 STATE LINE ROAD, from 43RD PL to 43RD AVENUE
 STATE LINE ROAD, from SENECA AVENUE to 43RD PL
 STATE LINE ROAD, from 46TH AVENUE to 45TH AVENUE
 STATE LINE ROAD, from SOUTH END to 46TH AVENUE
 WOODLAND BOULEVARD, from SILVER AVENUE to METROPOLITAN AVENUE
 10TH STREET, from KANSAS AVENUE to SCOTT AVENUE
 10TH STREET, from CUSTER AVENUE to KANSAS AVENUE
 42ND STREET, from STREETRONG AVENUE to POWELL AVENUE
 42ND STREET, from STREETRONG AVENUE to STREETRONG AVENUE
 42ND STREET, from METROPOLITAN AVENUE to STREETRONG AVENUE
 43RD AVENUE, from CAMBRIDGE STREET to STREETATE LINE ROAD
 BARBER AVENUE, from CAMBRIDGE STREET to EAST END
 BARBER AVENUE, from EATON STREET to CAMBRIDGE STREET
 EATON STREET, from SOUTHWEST BOULEVARD to ELMWOOD AVENUE
 EATON STREET, from BARBER AVENUE to ELMWOOD AVENUE
 SEMINARY STREET, from 5TH STREET to IOWA STREET
 IOWA STREET, from SEMINARY STREET to SEMINARY STREET
 KANSAS AVENUE, from DS@261E NB I-635 TO WB KANSAS AVENUE/K-32 to NB I-635 HWY TO SB S 39TH STREET
 36TH AVENUE, from NW END to 36TH AVENUE
 36TH AVENUE, from NW END to 36TH AVENUE
 ELMWOOD AVENUE, from EATON STREET to EAST END
 LAWRENCE AVENUE, from CAMBRIDGE STREET to EAST END
 STATE LINE ROAD, from FEDERAL AVENUE to ESTERLY AVENUE
 STATE LINE ROAD, from 37TH AVENUE to 36TH AVENUE
 36TH AVENUE, from CAMBRIDGE STREET to STREETATE LINE ROAD
 36TH AVENUE, from EATON STREET to CAMBRIDGE STREET
 37TH AVENUE, from EATON STREET to CAMBRIDGE STREET
 BRISTOW AVENUE, from FRANCIS PL to FRANCIS STREET
 CAMBRIDGE STREET, from 37TH AVENUE to 36TH AVENUE
 CAMBRIDGE STREET, from 38TH AVENUE to 37TH AVENUE
 CHESTER AVENUE, from FRANCIS STREET to EATON STREET
 CHESTER AVENUE, from FRANCIS PL to FRANCIS STREET
 ESTERLY AVENUE, from FRANCIS STREET to STREETATE LINE ROAD
 FEDERAL AVENUE, from EATON STREET to STREETATE LINE ROAD
 FRANCIS PL, from CHESTER AVENUE to BRISTOW AVENUE
 FRANCIS STREET, from CHESTER AVENUE to BRISTOW AVENUE
 39TH AVENUE, from CAMBRIDGE STREET to STREETATE LINE ROAD
 STATE LINE ROAD, from UNNAMED -4379 to 38TH AVENUE
 STATE LINE ROAD, from 39TH AVENUE to UNNAMED -4379
 CAMBRIDGE STREET, from UNNAMED -4379 to 38TH AVENUE
 CAMBRIDGE STREET, from 39TH AVENUE to UNNAMED -4379
 MISSION ROAD, from 45TH AVENUE to 44TH PL
 MISSION ROAD, from 46TH AVENUE to 46TH AVENUE
 MISSION ROAD, from COUNTY LINE ROAD to 46TH AVENUE
 43RD AVENUE, from ADAMS STREET to RAINBOW BOULEVARD
 43RD AVENUE, from THOMPSON STREET to MINNIE STREET
 43RD AVENUE, from MISSION ROAD to THOMPSON STREET
 43RD AVENUE, from PEARL STREET to PEARL STREET
 43RD AVENUE, from FISHER STREET to FISHER STREET
 43RD AVENUE, from LLOYD STREET to FISHER STREET
 SOUTHWEST BOULEVARD, from CHEROKEE STREET to MINNIE STREET
 CHEROKEE STREET, from SOUTHWEST BOULEVARD to SEMINARY STREET
 CHEROKEE STREET, from SEMINARY STREET to SE END
 SEMINARY STREET, from IOWA STREET to CHEROKEE STREET
 IOWA STREET, from SOUTHWEST BOULEVARD to SEMINARY STREET
 SOUTHWEST BOULEVARD, from 5TH STREET to 5TH STREET
 SOUTHWEST BOULEVARD, from MILL STREET to EARLY STREET
 43RD AVENUE, from MINNIE STREET to PEARL STREET

39TH AVENUE, from SPRINGFIELD STREET to BOOTH STREET
 BOOTH STREET, from 39TH AVENUE to 38TH AVENUE
 38TH AVENUE, from SPRINGFIELD STREET to BOOTH STREET
 39TH AVENUE, from BOOTH STREET to ADAMS STREET
 SOUTHWEST BOULEVARD, from 31ST STREET to NE END
 31ST STREET, from SOUTHWEST BOULEVARD to SE END
 SOUTHWEST BOULEVARD, from TREMONT STREET to MISSION ROAD TO SOUTHWEST BOULEVARD
 MISSION ROAD, from 43RD AVENUE to 42ND AVENUE
 MISSION ROAD, from 45TH AVENUE to 45TH AVENUE
 MISSION ROAD, from 44TH TERRACE to 44TH AVENUE
 MISSION ROAD, from ROSEDALE PARK ROAD to 40TH TERRACE
 SOUTHWEST BOULEVARD, from 9TH STREET to MILL STREET
 7TH STREET ACCESS ROAD, from PAWNEE AVENUE to CHEYENNE AVENUE
 SOUTHWEST BOULEVARD, from SOUTHWEST BOULEVARD TO MISSION ROAD to NB MISSION ROAD TO SOUTHWEST BOULEVARD
 42ND STREET, from POWELL AVENUE to SWARTZ ROAD
 SOUTHWEST BOULEVARD, from RAINBOW EXT to MARSHALL STREET
 HILL STREET, from SOUTHWEST BOULEVARD to SEMINARY STREET
 RAINBOW EXT, from SEMINARY STREET to BOOTH STREET
 KANSAS AVENUE, from NB S 39TH STREET TO NB I-635 HWY to DS@163E NB S 39TH STREET TO NB I-635 HWY
 KANSAS AVENUE, from DS@163E NB S 39TH STREET TO NB I-635 HWY to DS@460E NB S 39TH STREET TO NB I-635 HWY
 SILVER AVENUE, from WOODLAND BOULEVARD to RUBY TRFY
 SILVER AVENUE, from WOODLAND BOULEVARD to WOODLAND BOULEVARD
 KANSAS AVENUE, from 12TH STREET to 11TH STREET
 KANSAS AVENUE, from VALLEY STREET to 12TH STREET
 KANSAS AVENUE, from 14TH STREET to VALLEY STREET
 KANSAS AVENUE, from BOEKE STREET to ARGENTINE BOULEVARD
 KANSAS AVENUE, from ARGENTINE BOULEVARD to MILL STREET
 KANSAS AVENUE, from MILL STREET to MILL STREET
 KANSAS AVENUE, from FERREE STREET to BOEKE STREET
 KANSAS AVENUE, from SB 18TH/US-69 TO WB KANSAS AVENUE to SB 18TH/US-69 TO EB KANSAS AVENUE
 KANSAS AVENUE, from KANSAS AVENUE/K32 TO NB 18TH/US-69 to BAYARD AVENUE
 KANSAS AVENUE, from UNNAMED - 6079 to 14TH STREET
 KANSAS AVENUE, from NB 18TH/US-69 TO EB KANSAS AVENUE to UNNAMED - 6079
 STEELE ROAD, from WB STREETEELE ROAD to NB 18TH STREET/US-69 to 15TH STREET
 STEELE ROAD, from NB 18TH STREET/US-69 TO WB STREETEELE ROAD to STREETEELE ROAD
 WOODLAND BOULEVARD, from SILVER AVENUE to SILVER AVENUE
 SOUTHWEST BOULEVARD, from FERREE STREET to BOEKE STREET
 SOUTHWEST BOULEVARD, from DS@283E 10TH STREET to FERREE STREET
 KANSAS AVENUE, from 6TH STREET to 5TH STREET
 SUMMIT STREET, from SW END to MINNIE STREET
 37TH AVENUE, from CAMBRIDGE STREET to STREETATE LINE ROAD
 38TH AVENUE, from CAMBRIDGE STREET to STREETATE LINE ROAD
 SOUTHWEST BOULEVARD TO MISSION ROAD, from DS@456W SOUTHWEST BOULEVARD to DS@568N SOUTHWEST BOULEVARD
 39TH AVENUE, from WEST END to THOMPSON STREET
 MISSION ROAD, from 42ND AVENUE to ROSEDALE PARK ROAD
 METROPOLITAN AVENUE, from 30TH STREET to 29TH STREET
 METROPOLITAN AVENUE, from 32ND STREET to 30TH STREET
 METROPOLITAN AVENUE, from 34TH STREET to 33RD STREET
 METROPOLITAN AVENUE, from 35TH STREET to 34TH STREET
 METROPOLITAN AVENUE, from 36TH STREET to 35TH STREET
 METROPOLITAN AVENUE, from 37TH STREET to 36TH STREET
 METROPOLITAN AVENUE, from 37TH STREET to 37TH STREET
 METROPOLITAN AVENUE, from 38TH STREET to 37TH STREET
 METROPOLITAN AVENUE, from 39TH STREET to 38TH STREET
 METROPOLITAN AVENUE, from 40TH STREET to 39TH STREET
 METROPOLITAN AVENUE, from 41ST STREET to 40TH STREET
 METROPOLITAN AVENUE, from 42ND STREET to 41ST STREET

METROPOLITAN AVENUE, from 43RD STREET to 42ND STREET
 METROPOLITAN AVENUE, from EB METROPOLITAN AVENUE TO NB I-35 to WB METROPOLITAN AVENUE TO NB I-35
 KANSAS AVENUE, from SB 18TH/US-69 TO EB KANSAS AVENUE to 18TH STREET EXPY
 METROPOLITAN AVENUE, from 44TH STREET to 44TH STREET
 METROPOLITAN AVENUE, from 44TH STREET to 43RD STREET
 METROPOLITAN AVENUE, from 29TH STREET to ALLEY E OF 29TH - 6499
 38TH AVENUE, from EATON STREET to CAMBRIDGE STREET
 EATON STREET, from 38TH AVENUE to 37TH AVENUE
 39TH AVENUE, from EATON STREET to CAMBRIDGE STREET
 39TH AVENUE, from RAINBOW BOULEVARD to EATON STREET
 SOUTHWEST BOULEVARD, from 8TH STREET to I-35 HWY
 SOUTHWEST BOULEVARD, from SOUTHWEST BOULEVARD TO NB I-35 HWY to SB MISSION ROAD VIA
 SB MISSION ROAD VIA, from DS@361S MISSION ROAD TO SOUTHWEST BOULEVARD to DS@451S MISSION ROAD TO
 SOUTHWEST BOULEVARD
 LAKE AVENUE, from MINNIE STREET to LLOYD STREET
 THOMPSON STREET, from LAKE AVENUE to 39TH AVENUE
 THOMPSON STREET, from 39TH AVENUE to THOMPSON CIR
 THOMPSON CIR, from THOMPSON STREET to THOMPSON STREET
 LAKE AVENUE, from THOMPSON STREET to MINNIE STREET
 MINNIE STREET, from LAKE AVENUE to DS@672N LAKE AVENUE
 LAKE AVENUE, from LLOYD STREET to FISHER STREET
 FISHER STREET, from LAKE AVENUE to NORTH END
 LLOYD STREET, from LAKE AVENUE to NORTH END
 LAKE AVENUE, from FISHER STREET to 39TH AVENUE
 39TH AVENUE, from LAKE AVENUE to SPRINGFIELD STREET
 SB MISSION ROAD VIA, from DS@121S SOUTHWEST BOULEVARD TO NB I-35 HWY to NB I-35 HWY TO SB MISSION ROAD
 NB MISSION TO WB SOUTHWEST BOULEVARD, from MISSION ROAD TO SOUTHWEST BOULEVARD to SOUTHWEST
 BOULEVARD TO MISSION ROAD
 SOUTHWEST BOULEVARD TO MISSION ROAD, from NB MISSION TO WB SOUTHWEST BOULEVARD to NB MISSION ROAD
 VIA
 SOUTHWEST BOULEVARD, from NB MISSION TO WB SOUTHWEST BOULEVARD to SOUTHWEST BOULEVARD TO
 MISSION ROAD
 SOUTHWEST BOULEVARD, from I-35 HWY to HENNING STREET
 STEELE ROAD, from 18TH STREET EXPY to NB 18TH STREET/US-69 TO WB STEELEE ROAD
 ROE LANE, from I-35 HWY to ALMA STREET
 METROPOLITAN AVENUE, from I-35 HWY to EB METROPOLITAN AVENUE TO NB I-35
 METROPOLITAN AVENUE, from ALLEY E OF 29TH - 6499 to 25TH STREET
 18TH STREET, from BAYARD AVENUE to 18TH STREET EXPY
 KANSAS AVENUE, from 18TH STREET EXPY to KANSAS AVENUE/K-32 TO NB 18TH/US-69
 METROPOLITAN AVENUE, from 33RD STREET to 32ND STREET
 SOUTHWEST BOULEVARD, from MARSHALL STREET to RAINBOW BOULEVARD
 SOUTHWEST BOULEVARD, from RAINBOW BOULEVARD to EATON STREET
 LAKE AVENUE, from WEST END to THOMPSON STREET
 EATON STREET, from 39TH AVENUE to 38TH AVENUE
 NB MISSION ROAD VIA, from SB MISSION ROAD VIA to MISSION ROAD TO SOUTHWEST BOULEVARD
 MISSION ROAD TO SOUTHWEST BOULEVARD, from NB MISSION ROAD VIA to NB MISSION TO WB SOUTHWEST
 BOULEVARD
 24TH STREET, from NB I-35 HWY TO SB S 24TH STREET to NB I-35 HWY TO NB S 24TH STREET
 SOUTHWEST BOULEVARD, from EARLY STREET to 8TH STREET
 KANSAS AVENUE, from 3RD STREET to 2ND STREET
 KANSAS AVENUE, from 8TH STREET to COY STREET
 KANSAS AVENUE, from 2ND STREET to ADAMS STREET
 KANSAS AVENUE, from 5TH STREET to 5TH STREET
 KANSAS AVENUE, from 5TH STREET to 4TH STREET
 KANSAS AVENUE, from STREET PAUL STREET to 6TH STREET
 18TH STREET EXPY, from SE END to NB 18TH STREET/US-69 HWY TO NB I-35
 SOUTHWEST BOULEVARD, from MERRIAM LANE to SOUTHWEST BOULEVARD
 RUBY TRFY, from SILVER AVENUE to RUBY AVENUE
 STEELE ROAD, from STEELEE ROAD to WB STEELEE ROAD TO NB 18TH STREET/US-69
 KANSAS AVENUE, from BAYARD AVENUE to NB 18TH/US-69 TO EB KANSAS AVENUE

10TH STREET, from SCOTT AVENUE to MCALPINE AVENUE
 KANSAS AVENUE, from 10TH STREET to FERREE STREET
 KANSAS AVENUE, from 11TH STREET to 10TH STREET
 WOODLAND BOULEVARD, from SILVER AVENUE to SILVER AVENUE
 KANSAS AVENUE, from 34TH STREET to 26TH STREET
 RAINBOW EXT, from BOOTH STREET to RAINBOW BOULEVARD
 SPRINGFIELD STREET, from 38TH AVENUE to BOOTH STREET
 BOOTH STREET, from SPRINGFIELD STREET to RAINBOW EXT
 SOUTHWEST BOULEVARD, from IOWA STREET to CHEROKEE STREET
 SOUTHWEST BOULEVARD, from 5TH STREET to IOWA STREET
 PARK ACC DR - 4481, from WEST END to BOOTH STREET
 MINNIE STREET, from DS@672N LAKE AVENUE to SUMMIT STREET
 ADAMS STREET, from 39TH AVENUE to RAINBOW BOULEVARD
 STATE LINE ROAD, from 42ND AVENUE to 41ST AVENUE
 STATE LINE ROAD, from 41ST AVENUE to OLATHE BOULEVARD
 STATE LINE ROAD, from OLATHE BOULEVARD to 39TH AVENUE
 STATE LINE ROAD, from 38TH AVENUE to 37TH AVENUE
 FRANCIS STREET, from EATON STREET to CHESTER AVENUE
 EATON STREET, from 37TH AVENUE to 36TH AVENUE
 EATON STREET, from 36TH AVENUE to FEDERAL AVENUE
 EATON STREET, from FEDERAL AVENUE to FRANCIS STREET
 STATE LINE ROAD, from 36TH AVENUE to FEDERAL AVENUE
 STATE LINE ROAD, from ESTERLY AVENUE to EATON STREET
 EATON STREET, from STREETATE LINE ROAD to CAMBRIDGE STREET
 CAMBRIDGE STREET, from LAWRENCE AVENUE to BARBER AVENUE
 FRANCIS STREET, from BRISTOW AVENUE to EATON STREET
 EATON STREET, from FRANCIS STREET to CAMBRIDGE STREET
 CAMBRIDGE STREET, from EATON STREET to LAWRENCE AVENUE
 SOUTHWEST BOULEVARD, from MISSION ROAD TO SOUTHWEST BOULEVARD to SOUTHWEST BOULEVARD TO SB
 MISSION ROAD
 SOUTHWEST BOULEVARD, from NB MISSION ROAD TO SOUTHWEST BOULEVARD to 5TH STREET
 39TH AVENUE, from ADAMS STREET to RAINBOW BOULEVARD
 EATON STREET, from LAWRENCE CT to BARBER AVENUE
 LAWRENCE CT, from EATON STREET to LAWRENCE CT
 EATON STREET, from FRANCIS STREET to LAWRENCE CT
 SPRINGFIELD STREET, from 39TH AVENUE to 38TH AVENUE
 BRISTOW AVENUE, from WEST END to FRANCIS PL
 BRISTOW AVENUE, from FRANCIS STREET to EAST END
 36TH AVENUE, from DS@785E RAINBOW BOULEVARD to DS@1022E RAINBOW BOULEVARD
 36TH AVENUE, from DS@1022E RAINBOW BOULEVARD to EATON STREET
 36TH AVENUE, from RAINBOW BOULEVARD to DS@785E RAINBOW BOULEVARD
 SOUTHWEST BOULEVARD, from HILL STREET to RAINBOW EXT
 SUMMIT STREET, from MINNIE STREET to IOWA STREET
 LAWRENCE CT, from LAWRENCE CT to LAWRENCE CT
 STATE LINE ROAD, from 45TH AVENUE to SENECA AVENUE

Justification: For the past three cycles the Citizen survey has listed that the condition of our streets are the number one priority that we should be spending our money on. In an effort to make improvements to our pavement network, this line item is being created to allow Public Works to make the most effective and efficient use of our limited funding and make the most impact on our roadways. This line item is a combination of prior line items Neighborhood Street Resurfacing (debt and cash), Neighborhood Street Repair, Annual Industrial District Resurfacing, and Annual Arterial/ Collector Resurfacing. Having all of these line item in the past has sometimes limited the ability of Public Works to use our dollars as efficiently as possible due to naming and bonding constraints. Combining them into one line item will allow for more flexibility for the use of our limited funds.

Funding Sources	2023 Original	2023 Amended	2024	2025	2026	2027	2028	FY23-28	Future
FND212 - Dedicated Sales Tax	3,100,000	3,100,000	3,875,000	3,875,000	3,875,000	3,875,000	3,875,000	22,475,000	60,231,192
FND220 - Special Street & Hiway-City	1,070,000	1,070,000	1,500,000	-	-	-	-	2,570,000	-

FND971 - City Project Fund	-	-	950,000	988,000	1,027,520	1,068,621	1,111,366	5,145,506	4,908,149
FND990 - Internal Improvement	4,400,000	4,400,000	4,400,000	4,400,000	4,400,000	4,400,000	4,400,000	26,400,000	17,600,000
Funding Sources Total	8,570,000	8,570,000	10,725,000	9,263,000	9,302,520	9,343,621	9,386,366	56,590,506	82,739,341

Project Budget Impact	2023 Original	2023 Amended	2024	2025	2026	2027	2028	FY23-28
Additional Positions (FTEs)								
Total Project Capital Cost	3,100,000	8,570,000	10,725,000	9,263,000	9,302,520	9,343,621	9,386,366	56,590,506
Total Facility & Department Operating	-	-	-	-	-	-	-	-
New Revenue Sources	-	-	-	-	-	-	-	-
Net Project Impact	3,100,000	8,570,000	10,725,000	9,263,000	9,302,520	9,343,621	9,386,366	56,590,506

Operating Impact:

Project Title (Project #): Annual Priority Traffic Signal Replacements (PRG00267)

Priority Based Budgeting Results: Increase Economic Prosperity for All Citizens, Infrastructure

Department: Public Works

Scheduled Completion Date: Annual

Description and Scope of Work: Project will involve the review, design, and potential installation of traffic control elements along the State Avenue Corridor, from 94th Street to 118th Street. Possible elements could include the removal, replacement, or installation of traffic signals, removal and replacement of pavement marking patterns, installation or modification of traffic controller computer cabinets or equipment, pavement reconditioning, installation or modification of American with Disabilities Act accessible ramp and push buttons, or any appurtenances related to, any necessary land acquisitions, and associated engineering, design, inspection, removal, replacement, and construction costs along the above mentioned corridor.

Justification: In order to provide safe and efficient traffic management we need to continue o make improvements to our aging signal infrastructure.



Funding Sources	2023 Original	2023 Amended	2024	2025	2026	2027	2028	FY23-28	Future
FND990 - Internal Improvement	800,000	800,000	800,000	800,000	800,000	800,000	800,000	4,800,000	-
Funding Sources Total	800,000	800,000	800,000	800,000	800,000	800,000	800,000	4,800,000	-
Project Budget Impact	2023 Original	2023 Amended	2024	2025	2026	2027	2028	FY23-28	
Additional Positions (FTEs)									
Total Project Capital Cost	800,000	800,000	800,000	800,000	800,000	800,000	800,000	4,800,000	
Total Facility & Department Operating	-	-	-	-	-	-	-	-	
New Revenue Sources	-	-	-	-	-	-	-	-	
Net Project Impact	800,000	800,000	800,000	800,000	800,000	800,000	800,000	4,800,000	

Operating Impact:

Project Title (Project #): Annual Pump Station Repair & Replacement (PRG00226)

Priority Based Budgeting Results: Increase Safety and Perception of Safety

Department: Public Works

Scheduled Completion Date:

Description and Scope of Work: Regular repair, replacement, and maintenance and improvements for over 75 pumps and flood pump stations throughout system.

Justification: To maintain the current system. To protect pump stations and ensure routine repairs are being done.



Funding Sources	2023 Original	2023 Amended	2024	2025	2026	2027	2028	FY23-28	Future
FND560 - Sewer System	1,588,000	1,588,000	1,768,000	1,950,000	2,150,000	2,250,000	2,350,000	12,056,000	9,800,000
Funding Sources Total	1,588,000	1,588,000	1,768,000	1,950,000	2,150,000	2,250,000	2,350,000	12,056,000	9,800,000
Project Budget Impact	2023 Original	2023 Amended	2024	2025	2026	2027	2028	FY23-28	
Additional Positions (FTEs)									
Total Project Capital Cost	1,588,000	1,588,000	1,768,000	1,950,000	2,150,000	2,250,000	2,350,000	12,056,000	
Total Facility & Department Operating	-	-	-	-	-	-	-	-	
New Revenue Sources	-	-	-	-	-	-	-	-	
Net Project Impact	1,588,000	1,588,000	1,768,000	1,950,000	2,150,000	2,250,000	2,350,000	12,056,000	

Operating Impact:

Project Title (Project #): Annual Sanitary Sewer Rehab (PRG00227)

Priority Based Budgeting Results: Increase Safety and Perception of Safety

Department: Public Works

Scheduled Completion Date:

Description and Scope of Work: Required repairs, rehabilitations, and replacements on existing sanitary sewer system that are beyond in-house capability.

Justification: To maintain our existing system. To ensure high standards of the essential service the sanitary sewer system provides to the community.



Funding Sources	2023 Original	2023 Amended	2024	2025	2026	2027	2028	FY23-28	Future
FND560 - Sewer System	1,417,000	1,417,000	1,588,000	1,950,000	1,950,000	2,050,000	2,100,000	11,055,000	13,700,000
Funding Sources Total	1,417,000	1,417,000	1,588,000	1,950,000	1,950,000	2,050,000	2,100,000	11,055,000	13,700,000
Project Budget Impact	2023 Original	2023 Amended	2024	2025	2026	2027	2028	FY23-28	
Additional Positions (FTEs)									
Total Project Capital Cost	1,417,000	1,417,000	1,588,000	1,950,000	1,950,000	2,050,000	2,100,000	11,055,000	
Total Facility & Department Operating	-	-	-	-	-	-	-	-	
New Revenue Sources	-	-	-	-	-	-	-	-	
Net Project Impact	1,417,000	1,417,000	1,588,000	1,950,000	1,950,000	2,050,000	2,100,000	11,055,000	

Operating Impact:

Project Title (Project #): Annual Sanitary Sewer System Capacity Upgrades (PRG00233)

Priority Based Budgeting Results: Increase Community Health, Infrastructure

Department: Public Works

Scheduled Completion Date:

Description and Scope of Work: This project helps fund sewer extensions and/or capacity upgrades. This is an annual program to upgrade the sanitary sewer collection system on a priority basis. Reasons for upgrades are to eliminate pump stations, provide service to growth areas, to replace private systems, or to meet/exceed minimum level of service. Targeted areas for 2024 are:

14th and Gibbs
78th and Armstrong
65th and Tauromee
44th and Metropolitan
71st and Holiday Drive
Targeted Septic Tank Elimination Areas

Justification: 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. This is an annual program to expand the sanitary sewer collection system on a priority basis. Reasons for extensions are to eliminate pump stations, provide service to growth areas, and to replace private systems.



Funding Sources	2023 Original	2023 Amended	2024	2025	2026	2027	2028	FY23-28	Future
FND560 - Sewer System	230,000	230,000	240,000	250,000	260,000	270,000	280,000	1,530,000	1,160,000
FND990 - Internal Improvement	1,500,000	1,500,000	1,600,000	1,700,000	1,700,000	1,700,000	1,700,000	9,900,000	6,800,000
Funding Sources Total	1,730,000	1,730,000	1,840,000	1,950,000	1,960,000	1,970,000	1,980,000	11,430,000	7,960,000

Project Budget Impact	2023 Original	2023 Amended	2024	2025	2026	2027	2028	FY23-28
Additional Positions (FTEs)								
Total Project Capital Cost	230,000	1,730,000	1,840,000	1,950,000	1,960,000	1,970,000	1,980,000	11,430,000
Total Facility & Department Operating	-	-	-	-	-	-	-	-
New Revenue Sources	-	-	-	-	-	-	-	-
Net Project Impact	230,000	1,730,000	1,840,000	1,950,000	1,960,000	1,970,000	1,980,000	11,430,000

Operating Impact:

Project Title (Project #): Annual Sewer Emergency System Repairs (PRG00211)

Priority Based Budgeting Results: Increase Safety and Perception of Safety, Increase Community Health

Department: Public Works

Scheduled Completion Date:

Description and Scope of Work: Provide a fund for emergency situations in wastewater collection and treatment system. Emergency repairs may include sewer piper collapses, sewer main breaks, treatment plant malfunctions, pumps failure, or backup to name a few. Emergency System Repairs may address all areas of sewer system emergencies.

Justification: Multiple emergencies occur every year. This project line is to account for those events.



Funding Sources	2023 Original	2023 Amended	2024	2025	2026	2027	2028	FY23-28	Future
FND560 - Sewer System	364,500	364,500	383,000	402,000	425,000	445,000	465,000	2,484,500	1,960,000
Funding Sources Total	364,500	364,500	383,000	402,000	425,000	445,000	465,000	2,484,500	1,960,000
Project Budget Impact	2023 Original	2023 Amended	2024	2025	2026	2027	2028	FY23-28	
Additional Positions (FTEs)									
Total Project Capital Cost	364,500	364,500	383,000	402,000	425,000	445,000	465,000	2,484,500	
Total Facility & Department Operating	-	-	-	-	-	-	-	-	
New Revenue Sources	-	-	-	-	-	-	-	-	
Net Project Impact	364,500	364,500	383,000	402,000	425,000	445,000	465,000	2,484,500	

Operating Impact: 5% annual increase

Project Title (Project #): Annual Shelter Repair/Maint (PRG00300)

Priority Based Budgeting Results: Reduce Blight, Increase Community Health, Increase Community Cohesion, Infrastructure

Department: Parks & Recreation

Scheduled Completion Date:

Description and Scope of Work: Conduct deferred maintenance and repairs on shelters in U.G. parks as called for in the 2017 Parks Master Plan.

Justification: Many of the shelters maintained by the Parks and Recreation Department need repair to ensure the long-term viability of said facilities. Shelters that fall into a state of disrepair do not only cause a blight in the community, but also discourage locals from fully utilizing the Unified Government's parks system.



Funding Sources	2023 Original	2023 Amended	2024	2025	2026	2027	2028	FY23-28	Future
FND113 - Parks and Recreation	-	-	15,000	115,000	115,000	115,000	115,000	475,000	460,000
FND212 - Dedicated Sales Tax	115,000	115,000	-	-	-	-	-	115,000	-
FND221 - Special Parks and Recreation	-	-	100,000	-	-	-	-	100,000	-
Funding Sources Total	115,000	115,000	115,000	115,000	115,000	115,000	115,000	690,000	460,000

Project Budget Impact	2023 Original	2023 Amended	2024	2025	2026	2027	2028	FY23-28
Additional Positions (FTEs)								
Total Project Capital Cost	115,000	115,000	115,000	115,000	115,000	115,000	115,000	690,000
Total Facility & Department Operating	-	-	-	-	-	-	-	-
New Revenue Sources	-	-	-	-	-	-	-	-
Net Project Impact	115,000	115,000	115,000	115,000	115,000	115,000	115,000	690,000

Operating Impact:

Project Title (Project #): Annual Stream Bank Stabilization Improvements (PRG00278)

Priority Based Budgeting Results: Infrastructure

Department: Public Works

Scheduled Completion Date:

Description and Scope of Work: Design and construction for protection of existing storm sewer structures due to stream bank failures and erosion along Jersey Creek between 12th and 18th Streets. Streambank stabilization program is designed to support emergency and stormwater and sewer repairs that are within streams and open channels that require stabilization outside of the scheduled infrastructure repairs and replacements. These sites are located within the City, and are discovered and prioritized as part of the MS4 requirement for annual storm sewer outfall inspections.

Justification: MS4 required program, this program protects storm water through proper stream bank management.



Funding Sources	2023 Original	2023 Amended	2024	2025	2026	2027	2028	FY23-28	Future
FND990 - Internal Improvement	100,000	20,000	100,000	100,000	100,000	100,000	100,000	520,000	400,000
Funding Sources Total	100,000	20,000	100,000	100,000	100,000	100,000	100,000	520,000	400,000

Project Budget Impact	2023 Original	2023 Amended	2024	2025	2026	2027	2028	FY23-28
Additional Positions (FTEs)								
Total Project Capital Cost	100,000	20,000	100,000	100,000	100,000	100,000	100,000	520,000
Total Facility & Department Operating	-	-	-	-	-	-	-	-
New Revenue Sources	-	-	-	-	-	-	-	-
Net Project Impact	100,000	20,000	100,000	100,000	100,000	100,000	100,000	520,000

Operating Impact:

Project Title (Project #): Annual Stream Crossing Repairs (PRG00314)

Priority Based Budgeting Results: Reduce Blight, Increase Safety and Perception of Safety

Department: Public Works

Scheduled Completion Date:

Description and Scope of Work: 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.

Justification: Repairs required to maintain current assets.



Funding Sources	2023 Original	2023 Amended	2024	2025	2026	2027	2028	FY23-28	Future
FND560 - Sewer System	770,000	770,000	810,000	850,000	890,000	937,500	980,000	5,237,500	4,400,000
Funding Sources Total	770,000	770,000	810,000	850,000	890,000	937,500	980,000	5,237,500	4,400,000
Project Budget Impact	2023 Original	2023 Amended	2024	2025	2026	2027	2028	FY23-28	
Additional Positions (FTEs)									
Total Project Capital Cost	770,000	770,000	810,000	850,000	890,000	937,500	980,000	5,237,500	
Total Facility & Department Operating	-	-	-	-	-	-	-	-	
New Revenue Sources	-	-	-	-	-	-	-	-	
Net Project Impact	770,000	770,000	810,000	850,000	890,000	937,500	980,000	5,237,500	

Operating Impact: 5% annual increase

Project Title (Project #): Annual Treatment Plant Repairs (PRG00230)

Priority Based Budgeting Results: Increase Safety and Perception of Safety, Increase Community Health, Improve Customer Service and Communication, Infrastructure

Department: Public Works

Scheduled Completion Date:

Description and Scope of Work: Regular repairs and maintenance for all UG waste treatment plants. Repairs may range from general facility needs to entire treatment system rebuilds.

Justification: Treatment plants are a vital aspect to the waste disposal process. Theses funds will help to properly maintain treatment plants.



Funding Sources	2023 Original	2023 Amended	2024	2025	2026	2027	2028	FY23-28	Future
FND560 - Sewer System	1,670,000	1,670,000	1,850,000	2,000,000	2,250,000	2,450,000	2,350,000	12,570,000	12,300,000
Funding Sources Total	1,670,000	1,670,000	1,850,000	2,000,000	2,250,000	2,450,000	2,350,000	12,570,000	12,300,000

Project Budget Impact	2023 Original	2023 Amended	2024	2025	2026	2027	2028	FY23-28
Additional Positions (FTEs)								
Total Project Capital Cost	1,670,000	1,670,000	1,850,000	2,000,000	2,250,000	2,450,000	2,350,000	12,570,000
Total Facility & Department Operating	-	-	-	-	-	-	-	-
New Revenue Sources	-	-	-	-	-	-	-	-
Net Project Impact	1,670,000	1,670,000	1,850,000	2,000,000	2,250,000	2,450,000	2,350,000	12,570,000

Operating Impact: 5% annual increase

Project Title (Project #): Annual Wastewater System Renewal (PRG00229)

Priority Based Budgeting Results: Increase Safety and Perception of Safety, Increase Community Health, Improve Customer Service and Communication, Infrastructure

Department: Public Works

Scheduled Completion Date:

Description and Scope of Work: This is an annual program that includes the inspection, rehabilitation, repair, and/or replacement of wastewater related facilities for the collection, conveyance, treatment of wastewater and/or utility operations. Areas considered for 2024 include:

Wastewater Treatment Plant No 1
Wastewater Treatment Plant No 3
Wastewater Treatment Plant No 5
Wastewater Treatment Plant No 14
Wastewater Treatment Plant No 20

Pump Station No 1
Pump Station No 2
Pump Station No 3
Pump Station No 4
Pump Station No 5
Pump Station No 6
Pump Station No 7
Pump Station No 8
Pump Station No 9
Pump Station No 10
Pump Station No 11
Pump Station No 13
Pump Station No 14
Pump Station No 15
Pump Station No 16
Pump Station No 18
Pump Station No 19
Pump Station No 20
Pump Station No 21
Pump Station No 22
Pump Station No 23
Pump Station No 24
Pump Station No 25
Pump Station No 26
Pump Station No 27
Pump Station No 28
Pump Station No 29
Pump Station No 30
Pump Station No 31
Pump Station No 32
Pump Station No 32A
Pump Station No 33
Pump Station No 34
Pump Station No 35
Pump Station No 36
Pump Station No 37
Pump Station No 38
Pump Station No 39
Pump Station No 40
Pump Station No 41
Pump Station No 42
Pump Station No 43
Pump Station No 44



Pump Station No 45
 Pump Station No 46
 Pump Station No 47
 Pump Station No 48
 Pump Station No 49
 Pump Station No 50 (EFHB)
 Pump Station No 51
 Pump Station No 52
 Pump Station No 53
 Pump Station No 54
 Pump Station No 55
 Pump Station No 56
 Pump Station No 57
 Pump Station No 60
 Pump Station No 61
 Pump Station No 62
 Pump Station No 63
 Pump Station No 64
 Pump Station No 65
 Pump Station No 66
 Pump Station No 69
 Pump Station No 70
 Pump Station No 71
 Pump Station No 72
 Pump Station No 73
 Pump Station No 74
 Pump Station No 78
 Pump Station No 79
 Pump Station No 80
 Pump Station No 81
 Pump Station No 86
 Flood Pump Station No 01
 Flood Pump Station No 02
 Flood Pump Station No 10
 Flood Pump Station No 11
 Flood Pump Station No 12
 Flood Pump Station No 13
 Flood Pump Station No 14
 Flood Pump Station No 16
 Flood Pump Station No 17
 Data Collection and transmission related improvements associated with Rain Gage /Weather Monitoring Network
 Roswell Tower
 Fire Station 3 Radio Tower
 City Hall (701 N 7th Street)
 Mill Street Bridge at Turkey Creek
 Kansas River Crossings
 Sewer Interceptor Pipes, pressure mains, Local Sewer Collection Pipes, Sewer Junction Structures (Manholes) and associated facilities in the following watersheds:
 Armourdale Industrial District
 Barber Creek
 Brenner Heights Creek
 Brenner Heights Tributary
 Brush Creek
 Central Industrial District
 Connor Creek
 East Mission Creek
 Eddy Creek
 Esplanade Creek
 Fairfax Industrial District
 Honey Creek

Island Creek (and tributary)
 Jersey Creek
 Little Muncie
 Little Turkey Creek (North, South, Tributary)
 Marshall Creek
 Matoon Creek
 Mill Creek
 Morris Creek
 Muncie Bluff Creek
 Muncie Creek
 Nearman Creek
 Piper Creek
 Pomeroy Creek
 Sortor Creek
 Splitlog Creek
 Timmons Creek
 Turkey Creek
 Turner Creek
 Union Pacific Bottoms
 Vance Creek
 Wolf Creek

Justification: Asset Management plan must be implemented prior to system failure and emergency work. When work is done based on a schedule it is more cost effective and has a more measurable life cycle. Locations and specifics can be identified in IOCP master plan. Ongoing discussions will be had about specific locations and improvements.

Funding Sources	2023 Original	2023 Amended	2024	2025	2026	2027	2028	FY23-28	Future
FND990 - Internal Improvement	8,000,000	8,000,000	9,000,000	10,000,000	10,000,000	10,000,000	12,000,000	59,000,000	84,000,000
Funding Sources Total	8,000,000	8,000,000	9,000,000	10,000,000	10,000,000	10,000,000	12,000,000	59,000,000	84,000,000

Project Budget Impact	2023 Original	2023 Amended	2024	2025	2026	2027	2028	FY23-28
Additional Positions (FTEs)								
Total Project Capital Cost	8,000,000	8,000,000	9,000,000	10,000,000	10,000,000	10,000,000	12,000,000	59,000,000
Total Facility & Department Operating	-	-	-	-	-	-	-	-
New Revenue Sources	-	-	-	-	-	-	-	-
Net Project Impact	8,000,000	8,000,000	9,000,000	10,000,000	10,000,000	10,000,000	12,000,000	59,000,000

Operating Impact:

Project Title (Project #): Audio-Visual System (PRJ-000012)

Priority Based Budgeting Results: Improve Customer Service and Communication

Department: Emergency Management

Scheduled Completion Date: Dec 31, 2024

Description and Scope of Work: Need to replace aging audio-visual system

Justification: The current AV system is 10 + years old and the current projectors are equally old. Computers and projection systems have changed dramatically in that time and have also become the mainstay of information collection and dissemination within the EOC environment. This upgrade will be significantly less expensive if done after the asbestos abatement is done and before the ceiling tiles are replaced. Best estimates are \$100,000 for the AV system replacement.



Funding Sources	2023 Original	2023 Amended	2024	2025	2026	2027	2028	FY23-28	Future
FND160 - County - General	100,000	-	100,000	-	-	-	-	100,000	-
Funding Sources Total	100,000	-	100,000	-	-	-	-	100,000	-
Project Budget Impact	2023 Original	2023 Amended	2024	2025	2026	2027	2028	FY23-28	
Additional Positions (FTEs)									
Total Project Capital Cost	100,000	-	100,000	-	-	-	-	100,000	
Total Facility & Department Operating	-	-	-	-	-	-	-	-	
New Revenue Sources	-	-	-	-	-	-	-	-	
Net Project Impact	100,000	-	100,000	-	-	-	-	100,000	

Operating Impact:

Project Title (Project #): Broadcast System Replacement (AUTO - 3694)

Priority Based Budgeting Results: Improve Customer Service and Communication

Department: Strategic Communications

Scheduled Completion Date: Jul 31, 2024

Description and Scope of Work: Replace outdated and crumbling broadcast system equipment.

Justification: UGTV is our public access channel and the UG currently has two production booths to broadcast and livestream public meetings from the 5th Floor Conference Room and Commission Chambers. UGTV allows us to share public meetings and other important content with our community through online streaming, Roku and Apple TV, as well as Spectrum Channel 2. Equipment is outdated to the point of no longer being able to receive security and program updates. This first phase of the Broadcast System Replacement project will be to design an upgrade to our system to ensure continuity of service, improved quality productions, and easier resource management. This design process will allow us to develop a capital replacement plan for this equipment, including network connectivity and conduit, hardware and software needs. The estimated timeline for completing this first phase is six months from solicitation with a target deadline of July 2024.



Funding Sources	2023 Original	2023 Amended	2024	2025	2026	2027	2028	FY23-28	Future
FND160 - County - General	-	-	50,000	250,000	-	-	-	300,000	-
Funding Sources Total	-	-	50,000	250,000	-	-	-	300,000	-
Project Budget Impact	2023 Original	2023 Amended	2024	2025	2026	2027	2028	FY23-28	
Additional Positions (FTEs)									
Total Project Capital Cost	-	-	50,000	250,000	-	-	-	300,000	
Total Facility & Department Operating	-	-	-	-	-	-	-	-	
New Revenue Sources	-	-	-	-	-	-	-	-	
Net Project Impact	-	-	50,000	250,000	-	-	-	300,000	

Operating Impact:

Project Title (Project #): Camera Security System for Azura Amphitheater (PRJ7407)

Priority Based Budgeting Results: Increase Safety and Perception of Safety

Department: Emergency Management

Scheduled Completion Date: Aug 31, 2024

Description and Scope of Work: Purchase and install six to eight cameras and radio links to establish a camera security system at Azura Medical Center Amphitheater.

Justification: The Azura Amphitheater (a.k.a. Sandstone) is often used as a venue for major musical acts and other performances that have attendance exceeding 20,000. These are numbers that make these events a potential target for terrorism and other forms of disruption. With the small amount of law enforcement available adding a camera network can add a great deal of security for a minimum amount of effort and needs to only be monitored by one officer or tactical dispatcher. A full security evaluation was performed by Dept. of Homeland Security experts and concluded that a camera network would assist in fulfilling our Duty Of Care as the property owners. Best estimates are that this could be addressed with 6 to 8 cameras and radio links totally \$150,000



Funding Sources	2023 Original	2023 Amended	2024	2025	2026	2027	2028	FY23-28	Future
FND223 - Tourism & Convention Prom	-	-	150,000	-	-	-	-	150,000	-
Funding Sources Total	-	-	150,000	-	-	-	-	150,000	-
Project Budget Impact	2023 Original	2023 Amended	2024	2025	2026	2027	2028	FY23-28	
Additional Positions (FTEs)									
Total Project Capital Cost	-	-	150,000	-	-	-	-	150,000	
Total Facility & Department Operating	-	-	-	-	-	-	-	-	
New Revenue Sources	-	-	-	-	-	-	-	-	
Net Project Impact	-	-	150,000	-	-	-	-	150,000	

Operating Impact:

Project Title (Project #): Capital Project Reserves (PRG00237)

Priority Based Budgeting Results: Reduce Blight, Increase Safety and Perception of Safety, Increase Community Health, Infrastructure

Department: Public Works

Scheduled Completion Date:

Description and Scope of Work: 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.

Justification: Funds needed for emergency repairs. Funds are used so ensure standard operations in UG facilities are possible.



Funding Sources	2023 Original	2023 Amended	2024	2025	2026	2027	2028	FY23-28	Future
FND110 - City - General	80,000	80,000	100,000	100,000	100,000	100,000	100,000	580,000	800,000
FND160 - County - General	125,000	125,000	100,000	100,000	100,000	100,000	100,000	625,000	500,000
Funding Sources Total	205,000	205,000	200,000	200,000	200,000	200,000	200,000	1,205,000	1,300,000
Project Budget Impact	2023 Original	2023 Amended	2024	2025	2026	2027	2028	FY23-28	
Additional Positions (FTEs)									
Total Project Capital Cost	80,000	205,000	200,000	200,000	200,000	200,000	200,000	1,205,000	
Total Facility & Department Operating	-	-	-	-	-	-	-	-	
New Revenue Sources	-	-	-	-	-	-	-	-	
Net Project Impact	80,000	205,000	200,000	200,000	200,000	200,000	200,000	1,205,000	

Operating Impact:

Project Title (Project #): Cash Resv Debt Mgmt Major Cap (PRG00238)

Priority Based Budgeting Results: Infrastructure

Department: Public Works

Scheduled Completion Date:

Description and Scope of Work: To address unforeseen funding increases in storm water utility during current year. This may account for costs such as emergency repairs, increased cost of projects, special fees, contractors fees and many other unexpected StormWater costs.

Justification: Unplanned costs occur, sometimes construction cost exceeds quotes.



Funding Sources	2023 Original	2023 Amended	2024	2025	2026	2027	2028	FY23-28	Future
FND563 - Stormwater Enterprise	50,000	50,000	250,000	250,000	250,000	250,000	250,000	1,300,000	1,000,000
Funding Sources Total	50,000	50,000	250,000	250,000	250,000	250,000	250,000	1,300,000	1,000,000
Project Budget Impact	2023 Original	2023 Amended	2024	2025	2026	2027	2028	FY23-28	
Additional Positions (FTEs)									
Total Project Capital Cost	50,000	50,000	250,000	250,000	250,000	250,000	250,000	1,300,000	
Total Facility & Department Operating	-	-	-	-	-	-	-	-	
New Revenue Sources	-	-	-	-	-	-	-	-	
Net Project Impact	50,000	50,000	250,000	250,000	250,000	250,000	250,000	1,300,000	

Operating Impact: 6.12.20 to balance the fund, reducing year 2021 by 50K. jh

Project Title (Project #): CID KCK Riverfront Park (PRJ-010041)

Priority Based Budgeting Results: Reduce Blight, Increase Community Health

Department: Public Works

Scheduled Completion Date: Dec 31, 2025

Description and Scope of Work: Projects consist of fill and grading for the area between the Eastern access of the Rock Island Bridge along the levee to the North property line of the parcel to create a level green space that is at the height of the levee top. The scope includes fill, grading, walkways, maintenance access roads, landscaping and any other work necessary to complete the project.

Justification: Required by agreement between the UG nd Flaherty & Collins to provide grading between the Levee top and the Helm development.



Funding Sources	2023 Original	2023 Amended	2024	2025	2026	2027	2028	FY23-28	Future
FND990 - Internal Improvement	-	-	300,000	2,100,000	-	-	-	2,400,000	-
Funding Sources Total	-	-	300,000	2,100,000	-	-	-	2,400,000	-
Project Budget Impact	2023 Original	2023 Amended	2024	2025	2026	2027	2028	FY23-28	
Additional Positions (FTEs)									
Total Project Capital Cost	-	-	300,000	2,100,000	-	-	-	2,400,000	
Total Facility & Department Operating	-	-	-	-	-	-	-	-	
New Revenue Sources	-	-	-	-	-	-	-	-	
Net Project Impact	-	-	300,000	2,100,000	-	-	-	2,400,000	

Operating Impact: Additional infrastructure which will increase maintenance needs of the new infrastructure in the future.

Project Title (Project #): City Hall Structure Study and Stabilization (PRJ8176)

Priority Based Budgeting Results: Improve Customer Service and Communication

Department: Public Works

Scheduled Completion Date: Dec 31, 2024

Description and Scope of Work: Exploratory Study, including both Architectural and Structural to investigate structural integrity of City Hall with possible temporary stabilization and repair in lieu of major structure plan, decking and diaphragm renovation.

Justification: Due to water infiltration, deterioration has begun on some of the structure support members of City Hall. Study must be done to analyze the extent of the damage, and appropriate actions must be taken to stop any further issues.



Funding Sources	2023 Original	2023 Amended	2024	2025	2026	2027	2028	FY23-28	Future
FND990 - Internal Improvement	500,000	500,000	300,000	-	-	-	-	800,000	-
Funding Sources Total	500,000	500,000	300,000	-	-	-	-	800,000	-
Project Budget Impact	2023 Original	2023 Amended	2024	2025	2026	2027	2028	FY23-28	
Additional Positions (FTEs)									
Total Project Capital Cost	500,000	500,000	300,000	-	-	-	-	800,000	
Total Facility & Department Operating	-	-	-	-	-	-	-	-	
New Revenue Sources	-	-	-	-	-	-	-	-	
Net Project Impact	500,000	500,000	300,000	-	-	-	-	800,000	

Operating Impact:

Project Title (Project #): Clopper Field Reconstruction (AUTO - 3677)

Priority Based Budgeting Results: Increase Community Health, Increase Community Cohesion, Infrastructure

Department: Parks & Recreation

Scheduled Completion Date: Dec 31, 2025

Description and Scope of Work: Increase the usability of Clopper Field by adding a paved loop trail and new ADA-accessible parking area. Since the topography will need to be surveyed, this project will require a multi-year funding commitment.

\$50,000 is requested to support site engineering expenses in 2024. The total cost of the project will be determined once this information has been curated.

Justification: The addition of a paved loop trail was one of the recommendations that came out of the 2017 Parks Master Plan. Concerns about on-street parking were also highlighted in the Master Plan. Finally, this project was supported by the U.G. Parks & Recreation Board of Commissioners during the workshop process that took place in spring 2023.



Funding Sources	2023 Original	2023 Amended	2024	2025	2026	2027	2028	FY23-28	Future
FND221 - Special Parks and Recreation	-	-	50,000	250,000	250,000	-	-	550,000	-
Funding Sources Total	-	-	50,000	250,000	250,000	-	-	550,000	-

Project Budget Impact	2023 Original	2023 Amended	2024	2025	2026	2027	2028	FY23-28
Additional Positions (FTEs)								
Total Project Capital Cost	-	-	50,000	250,000	250,000	-	-	550,000
Total Facility & Department Operating	-	-	-	-	-	-	-	-
New Revenue Sources	-	-	-	-	-	-	-	-
Net Project Impact	-	-	50,000	250,000	250,000	-	-	550,000

Operating Impact:

Project Title (Project #): Community Care Center (AUTO - 3720)

Priority Based Budgeting Results:

Department: Public Works

Scheduled Completion Date: Dec 31, 2024

Description and Scope of Work: The initiative involves the development and construction of a versatile multi-service facility, strategically situated to tackle the socio-economic challenges faced by Wyandotte County residents. The project encompasses a comprehensive scope, encompassing site selection, site acquisition, architectural design, and construction of the facility. Additionally, the endeavor extends to the design and construction of offsite enhancements, including sewers and roadways, along with essential sitework and parking facilities.

Justification:



Funding Sources	2023 Original	2023 Amended	2024	2025	2026	2027	2028	FY23-28	Future
FND990 - Internal Improvement	-	1,000,000	2,000,000	-	-	-	-	3,000,000	-
Funding Sources Total	-	1,000,000	2,000,000	-	-	-	-	3,000,000	-
Project Budget Impact	2023 Original	2023 Amended	2024	2025	2026	2027	2028	FY23-28	
Additional Positions (FTEs)									
Total Project Capital Cost	-	1,000,000	2,000,000	-	-	-	-	3,000,000	
Total Facility & Department Operating	-	-	-	-	-	-	-	-	
New Revenue Sources	-	-	-	-	-	-	-	-	
Net Project Impact	-	1,000,000	2,000,000	-	-	-	-	3,000,000	

Operating Impact:

Project Title (Project #): Community Center Improvements (PRG00239)

Priority Based Budgeting Results: Increase Safety and Perception of Safety, Increase Community Health, Increase Economic Prosperity for All Citizens, Improve Customer Service and Communication, Increase Community Cohesion, Infrastructure

Department: Parks & Recreation

Scheduled Completion Date: Dec 31, 2019

Description and Scope of Work: Conduct deferred maintenance in community centers as recommended by the 2017 Master Plan.

Flooring improvements and other maintenance are anticipated to occur at various centers in 2023.

Justification: We will look to prioritize and address deferred maintenance items in our centers to enhance service levels.



Funding Sources	2023 Original	2023 Amended	2024	2025	2026	2027	2028	FY23-28	Future
FND113 - Parks and Recreation	100,000	-	-	450,000	425,000	425,000	425,000	1,725,000	-
FND212 - Dedicated Sales Tax	100,000	100,000	125,000	125,000	125,000	125,000	125,000	725,000	500,000
FND221 - Special Parks and Recreation	-	100,000	-	-	-	-	-	100,000	850,000
Funding Sources Total	200,000	200,000	125,000	575,000	550,000	550,000	550,000	2,550,000	1,350,000
Project Budget Impact	2023 Original	2023 Amended	2024	2025	2026	2027	2028	FY23-28	
Additional Positions (FTEs)									
Total Project Capital Cost	100,000	200,000	125,000	575,000	550,000	550,000	550,000	2,550,000	
Total Facility & Department Operating	-	-	-	-	-	-	-	-	
New Revenue Sources	-	-	-	-	-	-	-	-	
Net Project Impact	100,000	200,000	125,000	575,000	550,000	550,000	550,000	2,550,000	

Operating Impact: Ongoing maintenance.

Project Title (Project #): Course Improvements (PND-PRG-013)

Priority Based Budgeting Results: Increase Community Health, Infrastructure

Department: Parks & Recreation

Scheduled Completion Date:

Description and Scope of Work: To maintain all grounds of Sunflower Hills Golf Course. To meet customer service expectations, provide safety and preventive maintenance.

Justification: Sunflower Hills Golf Course is the only municipal course within Wyandotte county. To ensure its use as a valuable resource for years to come, annual capital improvements must be prioritized.



Funding Sources	2023 Original	2023 Amended	2024	2025	2026	2027	2028	FY23-28	Future
FND565 - Sunflower Hills Golf Fund	60,000	60,000	200,000	200,000	200,000	200,000	200,000	1,060,000	-
Funding Sources Total	60,000	60,000	200,000	200,000	200,000	200,000	200,000	1,060,000	-

Project Budget Impact	2023 Original	2023 Amended	2024	2025	2026	2027	2028	FY23-28
Additional Positions (FTEs)								
Total Project Capital Cost	60,000	60,000	200,000	200,000	200,000	200,000	200,000	1,060,000
Total Facility & Department Operating	-	-	-	-	-	-	-	-
New Revenue Sources	-	-	-	-	-	-	-	-
Net Project Impact	60,000	60,000	200,000	200,000	200,000	200,000	200,000	1,060,000

Operating Impact:

Project Title (Project #): Digital Archive of Microfiche, Microfilm, and Cards (AUTO - 3667)

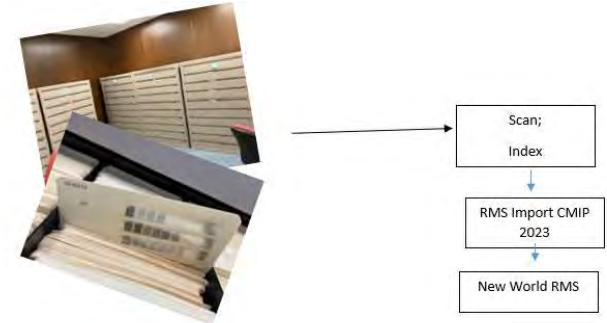
Priority Based Budgeting Results: Improve Customer Service and Communication

Department: Police

Scheduled Completion Date: Jun 30, 2024

Description and Scope of Work: Digitization of thousands of police reports currently stored in microfiche, microfilm, and cards. Card records go back to approximately 1961. Files are stored in cabinets at police headquarters. The records would be scanned and indexed.

Justification: There are currently thousands of reports being stored at police headquarters and an offsite location. Requests that require us to access these reports are not uncommon. Reports must be accessed through a reader that is obsolete and can be difficult to maintain. In addition, the records themselves are vulnerable to being lost due to handling, loss, and deterioration (vinegar syndrome). It is not a question of "if" but rather "when" these records will be lost if they are not preserved by being digitized and electronically stored. A request was recently approved for a similar project at the DA's office for approximately \$1.4 million.



Funding Sources	2023 Original	2023 Amended	2024	2025	2026	2027	2028	FY23-28	Future
FND212 - Dedicated Sales Tax	-	-	710,000	-	-	-	-	710,000	-
Funding Sources Total	-	-	710,000	-	-	-	-	710,000	-
Project Budget Impact	2023 Original	2023 Amended	2024	2025	2026	2027	2028	FY23-28	
Additional Positions (FTEs)									
Total Project Capital Cost	-	-	710,000	-	-	-	-	710,000	
Total Facility & Department Operating	-	-	-	-	-	-	-	-	
New Revenue Sources	-	-	-	-	-	-	-	-	
Net Project Impact	-	-	710,000	-	-	-	-	710,000	

Operating Impact:

Project Title (Project #): District Attny Software Upgrades and Integrations (18070006)

Priority Based Budgeting Results: Increase Safety and Perception of Safety

Department: District Attorney

Scheduled Completion Date: Dec 31, 2027

Description and Scope of Work: This modernization initiative will allow the District Attorney's Office to make significant upgrades to hardware and systems with the introduction of body worn cameras and will provide the ability to handle more digital video evidence. This will include a new case management & storage system, that would all data conversion between the case management system and the body worn system.

Justification: These funds will help the office to upgrade our storage systems that will be needed to handle video evidence electronically from the implementation of the Body-Worn Camera and In-Car Camera project with the Police Department. Currently, the evidence sharing from the Police Department and Defense Attorneys is a manual process. This technology enhancement will allow the system to be more efficient by allowing video evidence to be seamlessly shared from the Police Department, and will allow our office to share video evidence easily with Defense Attorneys.



Funding Sources	2023 Original	2023 Amended	2024	2025	2026	2027	2028	FY23-28	Future
FND160 - County - General	-	200,000	385,000	102,500	102,500	102,500	102,500	995,000	102,500
Funding Sources Total	-	200,000	385,000	102,500	102,500	102,500	102,500	995,000	102,500
Project Budget Impact	2023 Original	2023 Amended	2024	2025	2026	2027	2028	FY23-28	
Additional Positions (FTEs)									
Total Project Capital Cost	-	200,000	385,000	102,500	102,500	102,500	102,500	995,000	
Total Facility & Department Operating	-	-	-	-	-	-	-	-	
New Revenue Sources	-	-	-	-	-	-	-	-	
Net Project Impact	-	200,000	385,000	102,500	102,500	102,500	102,500	995,000	

Operating Impact: There will likely be an ongoing license and/or support costs of roughly 25% if software is implemented.

Project Title (Project #): Document Management Solution (24078009)

Priority Based Budgeting Results: Increase Economic Prosperity for All Citizens

Department: Knowledge Office

Scheduled Completion Date: Dec 31, 2024

Description and Scope of Work: Address gaps with Electronic Signature Solutions



Justification: This project will have a positive Return on Investment, based on the added efficiencies that electronic signatures and workflow functionality allow. Electronic document review and sign-off can happen practically anywhere. Documents can be accessed and reviewed on various devices (PC, Tablet, and Smart Phone) and signed electronically once approved. Document management reduces the need for a person to be present physically to sign and approve documents (specifically those that require multiple signatures) adding flexibility to the process.

Funding Sources	2023 Original	2023 Amended	2024	2025	2026	2027	2028	FY23-28	Future
FND110 - City - General	-	-	50,000	-	-	-	-	50,000	-
Funding Sources Total	-	-	50,000	-	-	-	-	50,000	-
Project Budget Impact	2023 Original	2023 Amended	2024	2025	2026	2027	2028	FY23-28	
Additional Positions (FTEs)									
Total Project Capital Cost	-	-	50,000	-	-	-	-	50,000	
Total Facility & Department Operating	-	-	-	-	-	-	-	-	
New Revenue Sources	-	-	-	-	-	-	-	-	
Net Project Impact	-	-	50,000	-	-	-	-	50,000	

Operating Impact: There will likely be ongoing license and/or support costs. This amount is not known, since the software vendor has not yet been chosen.

Project Title (Project #): E-Citation Phase II (PRJ7311)

Priority Based Budgeting Results: Increase Safety and Perception of Safety, Improve Customer Service and Communication

Department: Knowledge Office

Scheduled Completion Date: Dec 31, 2024

Description and Scope of Work: Funding to continue rolling out E-Citation devices and software licensing to KCKPD and Parking Control (Phase II). This will include integration with the municipal court case Management system and ongoing maintenance fees for the E-Citation hardware and software.

Justification: The project goal is to incorporate automated ticketing writing capabilities throughout the UG. This will facilitate the update of related systems such as the municipal court case management system, reduce ticketing errors and manual efforts.



Funding Sources	2023 Original	2023 Amended	2024	2025	2026	2027	2028	FY23-28	Future
FND110 - City - General	90,000	146,396	56,396	60,024	63,176	67,598	72,330	465,920	-
Funding Sources Total	90,000	146,396	56,396	60,024	63,176	67,598	72,330	465,920	-
Project Budget Impact	2023 Original	2023 Amended	2024	2025	2026	2027	2028	FY23-28	
Additional Positions (FTEs)									
Total Project Capital Cost	90,000	90,000	-	-	-	-	-	90,000	
	-	-	-	-	-	-	-	-	
Contractual Services	-	56,396	169,188	186,316	189,468	193,890	142,226	937,484	
Total Facility & Department Operating	-	56,396	169,188	186,316	189,468	193,890	142,226	937,484	
New Revenue Sources	-	-	-	-	-	-	-	-	
Net Project Impact	90,000	146,396	169,188	186,316	189,468	193,890	142,226	1,027,484	

Operating Impact: The enhancements will be split over 2021 and 2022 and there will be ongoing maintenance fees of \$49,813 for PD and \$6,583 for Parking 2022-2026.

Project Title (Project #): Eighth Street Park Concept Design (PRJ5063)

Priority Based Budgeting Results: Increase Safety and Perception of Safety, Increase Community Health, Increase Economic Prosperity for All Citizens, Improve Customer Service and Communication, Infrastructure

Department: Public Works

Scheduled Completion Date: Dec 31, 2025

Description and Scope of Work: The design and reconstruction of Eighth Street Park to include green infrastructure and sewer separation to address stormwater runoff in a combined sewer overflow area. This project is within the Splitlog drainage basin which the second largest annual overflow of approximately 180MG. The Juvenile Justice Center was constructed in this sensitive area and continues to need stormwater mitigation. This project is anticipated to mitigate approximately 1.25 ac-ft stormwater runoff storage which is 25% higher than the anticipated target based upon preliminary designs. The design is to include park amenities such as open pond and soccer fields that would be inclusive to the retention and detention functionality of the stormwater system. Project anticipated to be funded from any and all: Go bonds, Revenue Bonds, SRF.

Justification: To protect people and property from flooding.



Funding Sources	2023 Original	2023 Amended	2024	2025	2026	2027	2028	FY23-28	Future
FND266 - Other Grants	-	1,856,667	1,856,667	2,488,159	-	-	-	6,201,493	-
Funding Sources Total	-	1,856,667	1,856,667	2,488,159	-	-	-	6,201,493	-

Project Budget Impact	2023 Original	2023 Amended	2024	2025	2026	2027	2028	FY23-28
Additional Positions (FTEs)								
Total Project Capital Cost	-	1,856,667	1,856,667	2,488,159	-	-	-	6,201,493
Total Facility & Department Operating	-	-	-	-	-	-	-	-
New Revenue Sources	-	-	-	-	-	-	-	-
Net Project Impact	-	1,856,667	1,856,667	2,488,159	-	-	-	6,201,493

Operating Impact: Funds are from the vehicles of SRF and WIFIA Loans and are new Stormwater Rate dependent.

Project Title (Project #): Electric Heating at WyCo Lake Park Buildings (AUTO - 3692)

Priority Based Budgeting Results: Increase Community Health, Improve Customer Service and Communication, Increase Community Cohesion, Infrastructure

Department: Parks & Recreation

Scheduled Completion Date: Dec 31, 2024

Description and Scope of Work: Retrofit the West Parks Administration Office, Noxious Weeds Building, West Shop facilities, and Marina so that they may be heated via electric instead of propane or natural gas. Currently, both the West Shop complex and Marina are heated with propane due to failed gas lines. Staff has been made aware by the natural gas service provider that they may stop servicing the West Parks Administration Office and Noxious Weeds Building due to the poor condition of the gas lines feeding said facilities. At that point, these facilities would be heated via propane as well unless a changeover to electric heating occurs.

Justification: By retrofitting our facilities now, not only can we ensure that they will be heated for the foreseeable future, we can maximize the benefit of our partnership with BPU. The cumulative cost to supply propane to these facilities in 2022 was more than \$4,500. With the knowledge that gas for the West Parks Administration Office and Noxious Weeds Building cost \$2,300 in 2022, an anticipated savings of at least \$8,000 per year is likely. Should the natural gas service provider discontinue services to the West Parks Administration Office and Noxious Weeds Building, an additional ~\$3,000 would be spent annually for propane heating.



Funding Sources	2023 Original	2023 Amended	2024	2025	2026	2027	2028	FY23-28	Future
FND113 - Parks and Recreation	-	-	175,000	-	-	-	-	175,000	-
Funding Sources Total	-	-	175,000	-	-	-	-	175,000	-

Project Budget Impact	2023 Original	2023 Amended	2024	2025	2026	2027	2028	FY23-28
Additional Positions (FTEs)								
Total Project Capital Cost	-	-	175,000	-	-	-	-	175,000
Total Facility & Department Operating	-	-	-	-	-	-	-	-
New Revenue Sources	-	-	-	-	-	-	-	-
Net Project Impact	-	-	175,000	-	-	-	-	175,000

Operating Impact: An annual savings of \$8,000+ is anticipated.

Operating costs could raise by ~\$3,000 if the natural gas service provider refuses to continue supporting the West Parks Administration Office and Noxious Weeds Building.

Project Title (Project #): Everbridge Contact HR Database Mgmt (AUTO - 2575)

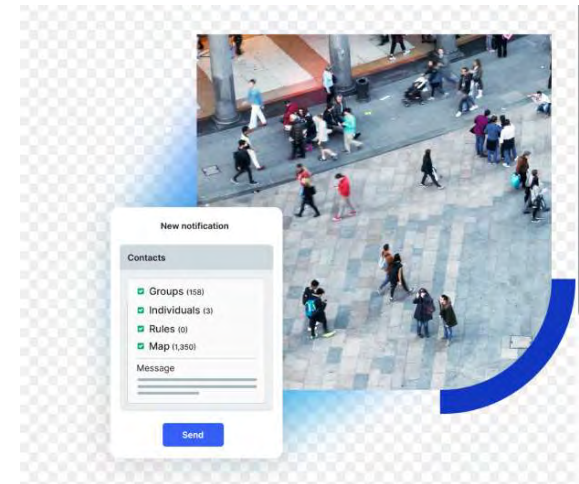
Priority Based Budgeting Results:

Department: Emergency Management

Scheduled Completion Date: Dec 31, 2024

Description and Scope of Work: Integrate Everbridge emergency mass notification system with Workday's employee contact information

Justification: The Unified Government currently uses Everbridge's mass notification tool for sending messages to internal and identified external contacts. Integration of Everbridge with Human Resources' Workday software will keep the information in Everbridge current. When employees change their contact information in Workday, it will automatically update Everbridge. The contact information would be limited to name, department information, e-mail and phone contact of employees.



Funding Sources	2023 Original	2023 Amended	2024	2025	2026	2027	2028	FY23-28	Future
FND160 - County - General	-	-	25,000	-	-	-	-	25,000	-
Funding Sources Total	-	-	25,000	-	-	-	-	25,000	-
Project Budget Impact	2023 Original	2023 Amended	2024	2025	2026	2027	2028	FY23-28	
Additional Positions (FTEs)									
Total Project Capital Cost	-	-	25,000	-	-	-	-	25,000	
Total Facility & Department Operating	-	-	-	-	-	-	-	-	
New Revenue Sources	-	-	-	-	-	-	-	-	
Net Project Impact	-	-	25,000	-	-	-	-	25,000	

Operating Impact:

Project Title (Project #): Facilities Improvements-County (PRJ8695)

Priority Based Budgeting Results: Increase Safety and Perception of Safety, Improve Customer Service and Communication

Department: Public Works

Scheduled Completion Date: Annual

Description and Scope of Work: Improvements for efficiency at country offices with the purpose of better customer experience.

Justification: County Facilities are aging at a rapid rate and need to be maintained and updated to serve our community.



Funding Sources	2023 Original	2023 Amended	2024	2025	2026	2027	2028	FY23-28	Future
FND160 - County - General	50,000	50,000	75,000	75,000	75,000	75,000	75,000	425,000	-
Funding Sources Total	50,000	50,000	75,000	75,000	75,000	75,000	75,000	425,000	-

Project Budget Impact	2023 Original	2023 Amended	2024	2025	2026	2027	2028	FY23-28
Additional Positions (FTEs)								
Total Project Capital Cost	50,000	50,000	75,000	75,000	75,000	75,000	75,000	425,000
Total Facility & Department Operating	-	-	-	-	-	-	-	-
New Revenue Sources	-	-	-	-	-	-	-	-
Net Project Impact	50,000	50,000	75,000	75,000	75,000	75,000	75,000	425,000

Operating Impact:

Project Title (Project #): Fairfax Industrial Area Improvements (PRG00247)

Priority Based Budgeting Results: Reduce Blight, Increase Safety and Perception of Safety, Increase Economic Prosperity for All Citizens, Infrastructure

Department: Public Works

Scheduled Completion Date: Annual

Description and Scope of Work: Project to include the milling, concrete pouring, resurfacing, utility cover adjustments, pavement marking, traffic control modifications, Americans With Disabilities Act compliant street to sidewalk access, and removal and replacement of curb, all in the Fairfax industrial area, including 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, appurtenances, and related construction.

Justification: This program accounts for a key industrial area of the community. The UG has made a commitment to support this vital section of the community.



Funding Sources	2023 Original	2023 Amended	2024	2025	2026	2027	2028	FY23-28	Future
FND990 - Internal Improvement	100,000	100,000	100,000	100,000	100,000	100,000	100,000	600,000	-
FND991 - Non-Debt Internal Improvement	130,000	-	-	-	-	-	-	-	-
Funding Sources Total	230,000	100,000	100,000	100,000	100,000	100,000	100,000	600,000	-
Project Budget Impact	2023 Original	2023 Amended	2024	2025	2026	2027	2028	FY23-28	
Additional Positions (FTEs)									
Total Project Capital Cost	130,000	100,000	100,000	100,000	100,000	100,000	100,000	600,000	
Total Facility & Department Operating	-	-	-	-	-	-	-	-	
New Revenue Sources	-	-	-	-	-	-	-	-	
Net Project Impact	130,000	100,000	100,000	100,000	100,000	100,000	100,000	600,000	

Operating Impact:

Project Title (Project #): Fairfax Industrial Area TDD (PRG00088)

Priority Based Budgeting Results:

Department: Public Works

Scheduled Completion Date:

Description and Scope of Work:

Justification:

Funding Sources	2023 Original	2023 Amended	2024	2025	2026	2027	2028	FY23-28	Future
FND991 - Non-Debt Internal Improvement	130,000	130,000	130,000	120,000	120,000	120,000	-	620,000	-
Funding Sources Total	130,000	130,000	130,000	120,000	120,000	120,000	-	620,000	-
Project Budget Impact	2023 Original	2023 Amended	2024	2025	2026	2027	2028	FY23-28	
Additional Positions (FTEs)									
Total Project Capital Cost	130,000	130,000	130,000	120,000	120,000	120,000	-	620,000	
Total Facility & Department Operating	-	-	-	-	-	-	-	-	
New Revenue Sources	-	-	-	-	-	-	-	-	
Net Project Impact	130,000	130,000	130,000	120,000	120,000	120,000	-	620,000	

Operating Impact:

Project Title (Project #): FEMA CTP-TA BLE Studies (AUTO - 3722)

Priority Based Budgeting Results:

Department: Public Works

Scheduled Completion Date:

Description and Scope of Work:

Justification:

Funding Sources	2023 Original	2023 Amended	2024	2025	2026	2027	2028	FY23-28	Future
FND266 - Other Grants	-	-	425,000	-	-	-	-	425,000	-
Funding Sources Total	-	-	425,000	-	-	-	-	425,000	-
Project Budget Impact	2023 Original	2023 Amended	2024	2025	2026	2027	2028	FY23-28	
Additional Positions (FTEs)									
Total Project Capital Cost	-	-	425,000	-	-	-	-	425,000	
Total Facility & Department Operating	-	-	-	-	-	-	-	-	
New Revenue Sources	-	-	-	-	-	-	-	-	
Net Project Impact	-	-	425,000	-	-	-	-	425,000	

Operating Impact:

Project Title (Project #): FEMA CTP-TA Stormwater Studies (AUTO - 3721)

Priority Based Budgeting Results:

Department: Public Works

Scheduled Completion Date:

Description and Scope of Work:

Justification:

Funding Sources	2023 Original	2023 Amended	2024	2025	2026	2027	2028	FY23-28	Future
FND266 - Other Grants	-	-	120,000	-	-	-	-	120,000	-
Funding Sources Total	-	-	120,000	-	-	-	-	120,000	-
Project Budget Impact	2023 Original	2023 Amended	2024	2025	2026	2027	2028	FY23-28	
Additional Positions (FTEs)									
Total Project Capital Cost	-	-	120,000	-	-	-	-	120,000	
Total Facility & Department Operating	-	-	-	-	-	-	-	-	
New Revenue Sources	-	-	-	-	-	-	-	-	
Net Project Impact	-	-	120,000	-	-	-	-	120,000	

Operating Impact:

Project Title (Project #): Fiber Connectivity Projects (PRG00288)

Priority Based Budgeting Results: Increase Safety and Perception of Safety, Increase Economic Prosperity for All Citizens, Improve Customer Service and Communication

Department: Knowledge Office

Scheduled Completion Date: Dec 31, 2024

Description and Scope of Work: Project will include the installation of fiber optic cable, conduit and related hardware, software and services. The project will include continued fiber implementation for the Traffic Network intersections and connectivity to other Unified Government buildings or assets.

- Kansas & Kaw for Traffic and PD LPR sites
- Leavenworth Road Phase II – 63rd Street to 77th Street
- Fairfax including FS#15
- The new CSI/Water Pollution building

Justification: Needed to complete segments of the Unified Government fiber for Police, Fire, Public Works, Parks and Recreation, Traffic, Department of Technology, Emergency Management and other UG entities as required.



Funding Sources	2023 Original	2023 Amended	2024	2025	2026	2027	2028	FY23-28	Future
FND990 - Internal Improvement	430,000	430,000	430,000	430,000	430,000	430,000	430,000	2,580,000	-
Funding Sources Total	430,000	430,000	430,000	430,000	430,000	430,000	430,000	2,580,000	-

Project Budget Impact	2023 Original	2023 Amended	2024	2025	2026	2027	2028	FY23-28
Additional Positions (FTEs)								
Total Project Capital Cost	430,000	430,000	430,000	430,000	430,000	430,000	430,000	2,580,000
Total Facility & Department Operating	-	-	-	-	-	-	-	-
New Revenue Sources	-	-	-	-	-	-	-	-
Net Project Impact	430,000	430,000	430,000	430,000	430,000	430,000	430,000	2,580,000

Operating Impact:

Project Title (Project #): Fire Station Facility Improvements (PRG00315)

Priority Based Budgeting Results: Increase Safety and Perception of Safety

Department: Fire

Scheduled Completion Date: Annual

Description and Scope of Work: Many of the fire stations are not up to current building codes and are not energy efficient. This project can assist in making safe and energy efficient fire stations. 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.

Justification: Scope of work to includes: Gutters/downspouts replacement, Interior Renovation painting, Exterior masonry work, Mattresses – 3 years replacement program, Restroom renovation and repairs (non-ADA compliant or gender neutral facility), Windows and window treatments, Apparatus bay ventilation systems, Carpet replacements, General exterior yard maintenance, Kitchen replacement programs, Security system for all fire stations (Infrastructure), All concrete replacement, HVAC replacement/repair program, Roof replacements and Storage sheds.



Funding Sources	2023 Original	2023 Amended	2024	2025	2026	2027	2028	FY23-28	Future
FND212 - Dedicated Sales Tax	200,000	200,000	200,000	200,000	200,000	200,000	200,000	1,200,000	-
Funding Sources Total	200,000	200,000	200,000	200,000	200,000	200,000	200,000	1,200,000	-
Project Budget Impact	2023 Original	2023 Amended	2024	2025	2026	2027	2028	FY23-28	
Additional Positions (FTEs)									
Total Project Capital Cost	200,000	200,000	200,000	200,000	200,000	200,000	200,000	1,200,000	
Total Facility & Department Operating	-	-	-	-	-	-	-	-	
New Revenue Sources	-	-	-	-	-	-	-	-	
Net Project Impact	200,000	200,000	200,000	200,000	200,000	200,000	200,000	1,200,000	

Operating Impact: The strategic renovations can help reduce the operating budget as it is a proactive means for handling necessary repairs. Emergency repairs cost more and are less efficient.

Project Title (Project #): Fire Station Replacement and Repair #20 (PRJ8085)

Priority Based Budgeting Results: Increase Safety and Perception of Safety, Increase Community Health, Increase Community Cohesion

Department: Fire

Scheduled Completion Date: Dec 31, 2025

Description and Scope of Work: Design, engineering, construction, repair, and improvements to a new Fire Department Station that will replace Fire Station 20 which is located at 78th and Kansas. Left over funds from this project will be utilized to repair and improve existing fire facilities.

Justification:



Funding Sources	2023 Original	2023 Amended	2024	2025	2026	2027	2028	FY23-28	Future
FND990 - Internal Improvement	1,000,000	1,000,000	4,400,000	4,400,000	-	-	-	9,800,000	-
Funding Sources Total	1,000,000	1,000,000	4,400,000	4,400,000	-	-	-	9,800,000	-
Project Budget Impact	2023 Original	2023 Amended	2024	2025	2026	2027	2028	FY23-28	
Additional Positions (FTEs)									
Total Project Capital Cost	500,000	1,000,000	4,400,000	4,400,000	-	-	-	9,800,000	
Total Facility & Department Operating	-	-	-	-	-	-	-	-	
New Revenue Sources	-	-	-	-	-	-	-	-	
Net Project Impact	500,000	1,000,000	4,400,000	4,400,000	-	-	-	9,800,000	

Operating Impact:

Project Title (Project #): Fleet Center Resurface (PRJ-000003)

Priority Based Budgeting Results: Reduce Blight, Improve Customer Service and Communication, Infrastructure

Department: Public Works

Scheduled Completion Date: Aug 16, 2024

Description and Scope of Work: Resurface the entire Fleet Center Campus.

Justification: The surface around the Fleet center is falling apart, the longer we wait the worse it gets. The surface is 21 years old and deteriorating rapidly. This primarily effects Fleet, Streets, Parks, and Transit, but also impacts every department that has vehicles or visits the location. It also effects community members who visit the location. It is discouraging for citizens to see those responsible for the maintenance of the community's infrastructure have such poorly infrastructure.



Funding Sources	2023 Original	2023 Amended	2024	2025	2026	2027	2028	FY23-28	Future
FND110 - City - General	240,000	240,000	240,000	-	-	-	-	480,000	-
FND160 - County - General	60,000	60,000	60,000	-	-	-	-	120,000	-
Funding Sources Total	300,000	300,000	300,000	-	-	-	-	600,000	-
Project Budget Impact	2023 Original	2023 Amended	2024	2025	2026	2027	2028	FY23-28	
Additional Positions (FTEs)									
Total Project Capital Cost	240,000	300,000	300,000	-	-	-	-	600,000	
Total Facility & Department Operating	-	-	-	-	-	-	-	-	
New Revenue Sources	-	-	-	-	-	-	-	-	
Net Project Impact	240,000	300,000	300,000	-	-	-	-	600,000	

Operating Impact:

Project Title (Project #): Health Dept Facility Improvements (PRJ8720)

Priority Based Budgeting Results: Increase Safety and Perception of Safety, Increase Community Health

Department: Health

Scheduled Completion Date: Annual

Description and Scope of Work: This request is to complete the UGPHD clinical service area renovation project on the first floor of the Health Department. The work proposed involves demolition and replacement/renovation of interior areas devoted to immunizations, tuberculosis and STI clinics, patient examination rooms, medical supplies and storage, the analytical laboratory, and workspaces for clinical and administrative staff. This requires significant updating of electrical, plumbing, and HVAC equipment, as well as furniture.

Justification: The first-floor clinical area in the Health Department was constructed in 1971 with Hall-Burton funding, and over the past 50 years has served the increasing annual clients well, with approximately 20,000 client visits per year. It was recognized over (10) years ago that a major renovation was required to bring our operations in the facility up to service standards, and a written estimate was provided by a qualified local architectural firm. Due to the total cost at the time, it was necessary to divide the project into two phases, with the first phase involving renovation of the lobby, reception, and waiting room areas which was completed under budget and on time.

The remaining second phase of the renovation was bid in 2014 at approximately \$2.4M cost (see attached). Since that time, the facilities have continued to degrade through normal wear and tear, and we approach issues not only of safety and perception of safety, but also benefit and perception of need. The number of clients we serve increases, and the image we desire to impart upon the community is one of competence, efficiency, and effectiveness.

The original \$2.4 million project bid may no longer reflect needed changes to the first floor. We are planning to engage a strategic consultant to help determine the clinical direction of the department considering current developments in the public health sector. The results of that consultant report will determine the investments we will make in upgrading clinical services. It is probable that the physical plans from 2014 will change significantly. The \$1,000,000 budgeted we estimate will constitute a portion of the project cost. If needed, we are confident that external funding from private foundation sources can cover the balance of the total cost and are prepared to obtain committed sources of funding prior to initiation of the project.



Funding Sources	2023 Original	2023 Amended	2024	2025	2026	2027	2028	FY23-28	Future
FND172 - County - Health Department	700,000	50,000	50,000	-	-	-	-	100,000	-
Funding Sources Total	700,000	50,000	50,000	-	-	-	-	100,000	-
Project Budget Impact	2023 Original	2023 Amended	2024	2025	2026	2027	2028	FY23-28	
Additional Positions (FTEs)									
Total Project Capital Cost	700,000	50,000	50,000	-	-	-	-	100,000	
Total Facility & Department Operating	-	-	-	-	-	-	-	-	
New Revenue Sources	-	-	-	-	-	-	-	-	
Net Project Impact	700,000	50,000	50,000	-	-	-	-	100,000	

Operating Impact: Due to both vacancies, and the cost-shifting impacts of federal COVID funding sources in 2020 and 2021, the Health Department has built up a Fund Balance which can cover a significant portion of the project cost. If needed, we are confident that external funding from private foundation sources can cover additional costs and are prepared to obtain committed sources of funding prior to initiation of the project. We do not anticipate this project impacting operating budgets.

Project Title (Project #): Implementation of CMS (AUTO - 3700)

Priority Based Budgeting Results: Increase Community Health, Improve Customer Service and Communication

Department: Human Services

Scheduled Completion Date: Jul 07, 2024

Description and Scope of Work: Implement a Case Management Software for Human Services

Justification: Case Management Software will allow Human Services to operate more efficiently.



Funding Sources	2023 Original	2023 Amended	2024	2025	2026	2027	2028	FY23-28	Future
FND171 - Developmental Disability	-	-	150,000	-	-	-	-	150,000	-
Funding Sources Total	-	-	150,000	-	-	-	-	150,000	-
Project Budget Impact	2023 Original	2023 Amended	2024	2025	2026	2027	2028	FY23-28	
Additional Positions (FTEs)									
Total Project Capital Cost	-	-	150,000	-	-	-	-	150,000	
Total Facility & Department Operating	-	-	-	-	-	-	-	-	
New Revenue Sources	-	-	-	-	-	-	-	-	
Net Project Impact	-	-	150,000	-	-	-	-	150,000	

Operating Impact: Use fund balance to pay for implementation of software.

Project Title (Project #): Infrastructure Migration (PRJ7308)

Priority Based Budgeting Results: Improve Customer Service and Communication, Infrastructure

Department: Knowledge Office

Scheduled Completion Date: Jan 17, 2024

Description and Scope of Work: Project to move DOTS infrastructure to cloud infrastructure

Justification: Looking to move infrastructure components to the cloud to reduce future hardware cost and create high availability



Funding Sources	2023 Original	2023 Amended	2024	2025	2026	2027	2028	FY23-28	Future
FND110 - City - General	75,000	75,000	75,000	75,000	75,000	-	-	300,000	-
Funding Sources Total	75,000	75,000	75,000	75,000	75,000	-	-	300,000	-
Project Budget Impact	2023 Original	2023 Amended	2024	2025	2026	2027	2028	FY23-28	
Additional Positions (FTEs)									
Total Project Capital Cost	75,000	75,000	75,000	75,000	75,000	-	-	300,000	
Total Facility & Department Operating	-	-	-	-	-	-	-	-	
New Revenue Sources	-	-	-	-	-	-	-	-	
Net Project Impact	75,000	75,000	75,000	75,000	75,000	-	-	300,000	

Operating Impact: Consulting services costs - will also have impact on Operating costs

Project Title (Project #): Integrated Overflow Control Program Management (PRG00313)

Priority Based Budgeting Results: Infrastructure

Department: Public Works

Scheduled Completion Date:

Description and Scope of Work: Program management to implement long-term control plan.

Justification: To comply with permit and environmental law.



Funding Sources	2023 Original	2023 Amended	2024	2025	2026	2027	2028	FY23-28	Future
FND560 - Sewer System	1,018,000	1,018,000	1,018,000	1,018,000	1,025,000	1,025,000	1,025,000	6,129,000	4,100,000
Funding Sources Total	1,018,000	1,018,000	1,018,000	1,018,000	1,025,000	1,025,000	1,025,000	6,129,000	4,100,000
Project Budget Impact	2023 Original	2023 Amended	2024	2025	2026	2027	2028	FY23-28	
Additional Positions (FTEs)									
Total Project Capital Cost	1,018,000	1,018,000	1,018,000	1,018,000	1,025,000	1,025,000	1,025,000	6,129,000	
Total Facility & Department Operating	-	-	-	-	-	-	-	-	
New Revenue Sources	-	-	-	-	-	-	-	-	
Net Project Impact	1,018,000	1,018,000	1,018,000	1,018,000	1,025,000	1,025,000	1,025,000	6,129,000	

Operating Impact:

Project Title (Project #): Jail Intake Remodel (AUTO - 2556)

Priority Based Budgeting Results: Increase Safety and Perception of Safety, Improve Customer Service and Communication, Infrastructure

Department: Sheriff

Scheduled Completion Date: Dec 31, 2024

Description and Scope of Work: The current Jail intake area is original to the building and was never intended to accommodate the current jail population or staff. The area is in need of renovation to include enhanced safety features for both inmates and staff, as well as infrastructure to meet current and future technology needs. A complete remodel and rebuild of the area to accommodate both practical and security needs is required. This will include tear down, construction, electrical, plumbing, ADA compliance, furniture and equipment needs.

Justification: The jail intake area is the heartbeat of the jail. It has been in a state of neglect for many years and does not provide an adequate work space for our current population/needs.



Funding Sources	2023 Original	2023 Amended	2024	2025	2026	2027	2028	FY23-28	Future
FND160 - County - General	-	-	300,000	200,000	-	-	-	500,000	-
Funding Sources Total	-	-	300,000	200,000	-	-	-	500,000	-
Project Budget Impact	2023 Original	2023 Amended	2024	2025	2026	2027	2028	FY23-28	
Additional Positions (FTEs)									
Total Project Capital Cost	-	-	300,000	200,000	-	-	-	500,000	
Total Facility & Department Operating	-	-	-	-	-	-	-	-	
New Revenue Sources	-	-	-	-	-	-	-	-	
Net Project Impact	-	-	300,000	200,000	-	-	-	500,000	

Operating Impact: \$500,000.00 Just once.

Project Title (Project #): Jail Management System Software (JMS) (PRJ7315)

Priority Based Budgeting Results: Increase Safety and Perception of Safety, Improve Customer Service and Communication

Department: Knowledge Office

Scheduled Completion Date: Dec 31, 2024

Description and Scope of Work: From intake to release, information on all aspects of an inmate's incarcerations are maintained by the Jail Management System (JMS). Data tracking includes initial intake, charges, sentencing, property, housing, medical, meal planning, scheduling, and temporary release to name a few. For increased security, current JMS's utilizes digital fingerprinting to positively identify inmates, increasing accuracy in inmate movement, housing, release, etc. Plus, built-in reports that interface with the Crystal Reports platform make it easy to produce meaningful and accurate reports.

Justification: Our current JMS system (BluHorse) is not able to meet the needs of the Jail and collaborative criminal justice agencies. The current JMS is extremely limited in the scope of data efficiencies and is not able to support our increasing demands from with our courts, probation/parole, outside law enforcement agencies, etc. All of those agencies rely on the efficient maintenance of our JMS system and have increasing needs for explanation of reporting capabilities that we cannot currently provide. We have heard from our local courts, law enforcement, District Court etc. about the disappointment and limitations with our current JMS. We are 10 technical advances shy of current JMS capabilities.



Funding Sources	2023 Original	2023 Amended	2024	2025	2026	2027	2028	FY23-28	Future
FND160 - County - General	200,000	235,000	35,000	35,000	35,000	-	-	340,000	-
Funding Sources Total	200,000	235,000	35,000	35,000	35,000	-	-	340,000	-
Project Budget Impact	2023 Original	2023 Amended	2024	2025	2026	2027	2028	FY23-28	
Additional Positions (FTEs)									
Total Project Capital Cost	200,000	200,000	-	-	-	-	-	200,000	
	-	-	-	-	-	-	-	-	
Contractual Services	-	35,000	70,000	105,000	140,000	105,000	70,000	525,000	
Total Facility & Department Operating	-	35,000	70,000	105,000	140,000	105,000	70,000	525,000	
New Revenue Sources	-	-	-	-	-	-	-	-	
Net Project Impact	200,000	235,000	70,000	105,000	140,000	105,000	70,000	725,000	

Operating Impact:

Project Title (Project #): Kaw Point River Front Park (PRG00253)

Priority Based Budgeting Results: Reduce Blight, Increase Safety and Perception of Safety, Increase Community Health, Increase Economic Prosperity for All Citizens, Increase Community Cohesion

Department: Parks & Recreation

Scheduled Completion Date: Dec 30, 2022

Description and Scope of Work: Kaw Point Park holds much historical significance and is a staple for the Fairfax District. As such, an annual contribution is provided from the Fairfax District Public Levee to support future maintenance projects at the Park.

Justification: Perform deferred maintenance at Kaw Point Park.



Funding Sources	2023 Original	2023 Amended	2024	2025	2026	2027	2028	FY23-28	Future
FND562 - Public Levee	10,000	10,447	10,000	10,000	10,000	10,000	10,000	60,447	40,000
Funding Sources Total	10,000	10,447	10,000	10,000	10,000	10,000	10,000	60,447	40,000

Project Budget Impact	2023 Original	2023 Amended	2024	2025	2026	2027	2028	FY23-28
Additional Positions (FTEs)								
Total Project Capital Cost	10,000	10,447	10,000	10,000	10,000	10,000	10,000	60,447
Total Facility & Department Operating	-	-	-	-	-	-	-	-
New Revenue Sources	-	-	-	-	-	-	-	-
Net Project Impact	10,000	10,447	10,000	10,000	10,000	10,000	10,000	60,447

Operating Impact:

Project Title (Project #): KCKPD West Patrol Station (PRJ-010043)

Priority Based Budgeting Results: Reduce Blight, Increase Safety and Perception of Safety, Increase Economic Prosperity for All Citizens, Improve Customer Service and Communication, Increase Community Cohesion, Infrastructure

Department: Police

Scheduled Completion Date: Dec 31, 2027

Description and Scope of Work: Design, engineering, construction, repair, and improvements to a new Patrol Station that will house the West Patrol Division of the Kansas City Kansas Police Department at a site to be determined. The facility will include, but not be limited to offices, meeting space, restrooms, storage and garage space, as well as grounds for storage of additional equipment and a large garage to store tactical vehicles, and including any appurtenances related thereto, any associated land acquisition, inspection, engineering, design, and construction costs.

Justification: Currently, West Patrol Station occupies a very small building that we share with the KCKFD. The building is old, the pipes are old, and there have been at least (2) floods in the building as a result. The parking space is limited requiring officers to park their personal vehicles on a side street not readily visible from the station. As the department continues to grow and expand with additional resources and personnel, we must occupy more and more space. Furthermore, our current patrol stations do not have garage spaces, so it is imperative that we build a station that contains this vital space.



Funding Sources	2023 Original	2023 Amended	2024	2025	2026	2027	2028	FY23-28	Future
FND990 - Internal Improvement	-	-	500,000	500,000	4,500,000	4,500,000	-	10,000,000	-
Funding Sources Total	-	-	500,000	500,000	4,500,000	4,500,000	-	10,000,000	-

Project Budget Impact	2023 Original	2023 Amended	2024	2025	2026	2027	2028	FY23-28
Additional Positions (FTEs)								
Total Project Capital Cost	-	-	500,000	500,000	4,500,000	4,500,000	-	10,000,000
Total Facility & Department Operating	-	-	-	-	-	-	-	-
New Revenue Sources	-	-	-	-	-	-	-	-
Net Project Impact	-	-	500,000	500,000	4,500,000	4,500,000	-	10,000,000

Operating Impact: We have spent quite a bit of money in recent years repairing and renovating our current West Patrol Station. A new building would not require this kind of maintenance/repair work and would be a safer and more reliable space for officers to work.

Project Title (Project #): Klamm Park Trail (PNDG - 3716)

Priority Based Budgeting Results: Reduce Blight, Increase Community Health, Increase Community Cohesion

Department: Parks & Recreation

Scheduled Completion Date: Dec 31, 2024

Description and Scope of Work: A walking trail that will encircle Klamm Park to increase the connectivity among Park amenities and encourage better health in a manner equitable to all.

Justification: The 2017 Parks Master Plan calls for a meandering walking to be built in order to better connect the park, which currently lacks such infrastructure.



Funding Sources	2023 Original	2023 Amended	2024	2025	2026	2027	2028	FY23-28	Future
FND266 - Other Grants	-	-	400,000	-	-	-	-	400,000	-
Funding Sources Total	-	-	400,000	-	-	-	-	400,000	-
Project Budget Impact	2023 Original	2023 Amended	2024	2025	2026	2027	2028	FY23-28	
Additional Positions (FTEs)									
Total Project Capital Cost	-	-	400,000	-	-	-	-	400,000	
Total Facility & Department Operating	-	-	-	-	-	-	-	-	
New Revenue Sources	-	-	-	-	-	-	-	-	
Net Project Impact	-	-	400,000	-	-	-	-	400,000	

Operating Impact:

Project Title (Project #): Korean/Vietnam Veteran War Memorial (AUTO - 3719)

Priority Based Budgeting Results: Reduce Blight, Increase Safety and Perception of Safety, Increase Community Cohesion

Department: Parks & Recreation

Scheduled Completion Date: Dec 31, 2024

Description and Scope of Work: Conduct necessary repairs to the memorial such as remove and replace colored & stamped concrete around memorial and sidewalk. Brick work could be considered to build a short wall at corners of the monument to protect the marble work. Strip and repair top of walls on moment is work that needs to be considered.

Justification: The war memorial was put in with private funds and the maintenance funding depleted years ago. To improve the safety and visitor experience, the parks and recreation department will need to conduct necessary repairs to maintain the memorial at a high level.



Funding Sources	2023 Original	2023 Amended	2024	2025	2026	2027	2028	FY23-28	Future
FND223 - Tourism & Convention Prom	-	-	75,000	-	-	-	-	75,000	-
Funding Sources Total	-	-	75,000	-	-	-	-	75,000	-
Project Budget Impact	2023 Original	2023 Amended	2024	2025	2026	2027	2028	FY23-28	
Additional Positions (FTEs)									
Total Project Capital Cost	-	-	75,000	-	-	-	-	75,000	
Total Facility & Department Operating	-	-	-	-	-	-	-	-	
New Revenue Sources	-	-	-	-	-	-	-	-	
Net Project Impact	-	-	75,000	-	-	-	-	75,000	

Operating Impact:

Project Title (Project #): Memorial Hall / World Cup Improvements (PRJ-010054)

Priority Based Budgeting Results:

Department: Public Works

Scheduled Completion Date: Jul 30, 2025

Description and Scope of Work:

Justification:



Funding Sources	2023 Original	2023 Amended	2024	2025	2026	2027	2028	FY23-28	Future
FND223 - Tourism & Convention Prom	-	100,000	700,000	300,000	-	-	-	1,100,000	-
Funding Sources Total	-	100,000	700,000	300,000	-	-	-	1,100,000	-
Project Budget Impact	2023 Original	2023 Amended	2024	2025	2026	2027	2028	FY23-28	
Additional Positions (FTEs)									
Total Project Capital Cost	-	100,000	700,000	300,000	-	-	-	1,100,000	
Total Facility & Department Operating	-	-	-	-	-	-	-	-	
New Revenue Sources	-	-	-	-	-	-	-	-	
Net Project Impact	-	100,000	700,000	300,000	-	-	-	1,100,000	

Operating Impact:

Project Title (Project #): Memorial Hall Facility Improvements (PRJ8210)

Priority Based Budgeting Results: Reduce Blight, Infrastructure

Department: Public Works

Scheduled Completion Date: Dec 30, 2026

Description and Scope of Work: For much needed repairs to Memorial Hall facility.

Justification: Memorial Hall is one of the UG's most valuable public facing facilities. It represents the UG and needs to adequate facility improvement funding.



Funding Sources	2023 Original	2023 Amended	2024	2025	2026	2027	2028	FY23-28	Future
FND223 - Tourism & Convention Prom	50,000	50,000	50,000	50,000	50,000	50,000	50,000	300,000	400,000
Funding Sources Total	50,000	50,000	50,000	50,000	50,000	50,000	50,000	300,000	400,000
Project Budget Impact	2023 Original	2023 Amended	2024	2025	2026	2027	2028	FY23-28	
Additional Positions (FTEs)									
Total Project Capital Cost	50,000	50,000	50,000	50,000	50,000	50,000	50,000	300,000	
Total Facility & Department Operating	-	-	-	-	-	-	-	-	
New Revenue Sources	-	-	-	-	-	-	-	-	
Net Project Impact	50,000	50,000	50,000	50,000	50,000	50,000	50,000	300,000	

Operating Impact:

Project Title (Project #): Neigh Curb/Sidewalk Repair (PRG00259)

Priority Based Budgeting Results: Reduce Blight, Increase Safety and Perception of Safety, Increase Community Health, Increase Economic Prosperity for All Citizens, Increase Community Cohesion, Infrastructure

Department: Public Works

Scheduled Completion Date: Annual

Description and Scope of Work: Assists eligible homeowners by providing reimbursement for repair/replacement of existing curb and sidewalk.

Justification: Budget increase due to following guidance in Infrastructure Outcomes & Strategies document that was adopted by resolution by the elected body in 2022.



Funding Sources	2023 Original	2023 Amended	2024	2025	2026	2027	2028	FY23-28	Future
FND212 - Dedicated Sales Tax	125,000	125,000	500,000	500,000	500,000	500,000	500,000	2,625,000	-
Funding Sources Total	125,000	125,000	500,000	500,000	500,000	500,000	500,000	2,625,000	-
Project Budget Impact	2023 Original	2023 Amended	2024	2025	2026	2027	2028	FY23-28	
Additional Positions (FTEs)									
Total Project Capital Cost	125,000	125,000	500,000	500,000	500,000	500,000	500,000	2,625,000	
Total Facility & Department Operating	-	-	-	-	-	-	-	-	
New Revenue Sources	-	-	-	-	-	-	-	-	
Net Project Impact	125,000	125,000	500,000	500,000	500,000	500,000	500,000	2,625,000	

Operating Impact:

Project Title (Project #): Neighborhood Emergency Street Repairs (PRG00260)

Priority Based Budgeting Results: Reduce Blight, Increase Safety and Perception of Safety, Increase Economic Prosperity for All Citizens, Infrastructure

Department: Public Works

Scheduled Completion Date: Annual

Description and Scope of Work: Constant deteriorating and aging of roadways require attention to keep them safe and open to the public.

Justification: Unexpected or unbudgeted street repairs that occur and must be fixed. Roads are falling apart faster and we are having more emergencies each year so it has to be increased.



Funding Sources	2023 Original	2023 Amended	2024	2025	2026	2027	2028	FY23-28	Future
FND212 - Dedicated Sales Tax	500,000	500,000	500,000	500,000	500,000	500,000	500,000	3,000,000	-
Funding Sources Total	500,000	500,000	500,000	500,000	500,000	500,000	500,000	3,000,000	-
Project Budget Impact	2023 Original	2023 Amended	2024	2025	2026	2027	2028	FY23-28	
Additional Positions (FTEs)									
Total Project Capital Cost	500,000	500,000	500,000	500,000	500,000	500,000	500,000	3,000,000	
Total Facility & Department Operating	-	-	-	-	-	-	-	-	
New Revenue Sources	-	-	-	-	-	-	-	-	
Net Project Impact	500,000	500,000	500,000	500,000	500,000	500,000	500,000	3,000,000	

Operating Impact:

Project Title (Project #): Neighborhood Park Improvements (PRJ-000011)

Priority Based Budgeting Results: Reduce Blight, Increase Safety and Perception of Safety, Increase Community Health, Increase Community Cohesion

Department: Parks & Recreation

Scheduled Completion Date: Dec 31, 2028

Description and Scope of Work: 2024 Projects Include:

Replacing playground equipment at Ruby Park with possible installation of rubber surfacing.

Conducting other improvements as they relate to park amenities including reviewing sport courts, i.e. pickleball courts, tennis courts, etc.

2023 Projects Include:

Staff with work with the community to determine the future of the Quindaro Park tennis courts and repurpose/rebuild them to basketball, futsal, or pickle ball courts.

Eisenhower Park is in need of improvements and repairs. Repairs to the tennis court which include crack sealing and improvement consisting of a sand volleyball court installation.



Justification: Ruby Park: The playground is in need of replacement.

Quindaro: Current tennis courts are not highly used and courts in need of repair. Rebuilding these courts into a playing facility/courts that is more desirable to the community will allow for an increase in park usage and better amenity options at this park.

Eisenhower: If we can't fill the cracks at the tennis court, they will continue to enlarge and create for a larger maintenance item down the road. Adding a sand volleyball court is a desire of the community and provides an additional amenity to the park.

Funding Sources	2023 Original	2023 Amended	2024	2025	2026	2027	2028	FY23-28	Future
FND113 - Parks and Recreation	150,000	-	-	-	-	-	-	-	-
FND221 - Special Parks and Recreation	-	-	250,000	250,000	250,000	250,000	250,000	1,250,000	1,000,000
Funding Sources Total	150,000	-	250,000	250,000	250,000	250,000	250,000	1,250,000	1,000,000
Project Budget Impact	2023 Original	2023 Amended	2024	2025	2026	2027	2028	FY23-28	
Additional Positions (FTEs)									
Total Project Capital Cost	150,000	-	250,000	250,000	250,000	250,000	250,000	1,250,000	
Total Facility & Department Operating	-	-	-	-	-	-	-	-	
New Revenue Sources	-	-	-	-	-	-	-	-	
Net Project Impact	150,000	-	250,000	250,000	250,000	250,000	250,000	1,250,000	

Operating Impact: Reduced maintenance and use on updated facilities.

Project Title (Project #): New World Enterprise Records (AUTO - 2560)

Priority Based Budgeting Results: Increase Safety and Perception of Safety, Improve Customer Service and Communication, Increase Community Cohesion, Infrastructure

Department: Police

Scheduled Completion Date: Oct 31, 2024

Description and Scope of Work: New World Enterprise Records contains a powerful set of configurable modules that provide the tools and repository for agencies to capture, process, analyze, and act on collected data. Enterprise Records provides robust tools to access data on cases, incidents, persons, buildings and businesses, vehicles, property, citations, crash reports, and share mission-critical data between applications with fully integrated workflows.

Justification: This software is the next version of Records Management software that will allow our agency to customize how we report the different types of data that we encounter. Procuring this software upgrade will provide the ability to improve and evolve in how we do business. The current version of New World software is an (off the shelf) application. It is a Microsoft based solution that generally remains static where this new version is scalable and is able to be tailored more to the requirements of our agency giving us more control of entry fields and reporting tools. The software gives us quicker access to mission-critical data and more context surrounding workflow, allowing us to spend less time on data entry and user support and more time devoted to carrying out our duties of safeguarding and serving the community.



Funding Sources	2023 Original	2023 Amended	2024	2025	2026	2027	2028	FY23-28	Future
FND110 - City - General	-	-	100,000	-	-	-	-	100,000	-
Funding Sources Total	-	-	100,000	-	-	-	-	100,000	-
Project Budget Impact	2023 Original	2023 Amended	2024	2025	2026	2027	2028	FY23-28	
Additional Positions (FTEs)									
Total Project Capital Cost	-	-	100,000	-	-	-	-	100,000	
Total Facility & Department Operating	-	-	-	-	-	-	-	-	
New Revenue Sources	-	-	-	-	-	-	-	-	
Net Project Impact	-	-	100,000	-	-	-	-	100,000	

Operating Impact:

Project Title (Project #): Outdoor Warning Systems (PRG00319)

Priority Based Budgeting Results: Increase Safety and Perception of Safety

Department: Emergency Management

Scheduled Completion Date:

Description and Scope of Work: Enhance, upgrade and replace critical components of the outdoor warning siren system. This includes maintaining operational readiness for the activation system, replace damaged sirens, add sirens as needed to assure newly developed areas have siren coverage. Additional elements can include encoders that activate the sirens, local notification systems that can be activated securely, activations initiated by remote devices such as smart phones and laptops.

Justification: The Outdoor warning siren system is a key element in keeping the citizens of the County aware of severe weather threats, particularly in venues where they don't have access to other information sources such as TV or computers. It's failure to provide the warnings is often seen as a significant shortcoming of the responsibility of local government's duty of care.



Funding Sources	2023 Original	2023 Amended	2024	2025	2026	2027	2028	FY23-28	Future
FND160 - County - General	40,000	40,000	40,000	40,000	40,000	40,000	40,000	240,000	160,000
Funding Sources Total	40,000	40,000	40,000	40,000	40,000	40,000	40,000	240,000	160,000
Project Budget Impact	2023 Original	2023 Amended	2024	2025	2026	2027	2028	FY23-28	
Additional Positions (FTEs)									
Total Project Capital Cost	40,000	40,000	40,000	40,000	40,000	40,000	40,000	240,000	
Total Facility & Department Operating	-	-	-	-	-	-	-	-	
New Revenue Sources	-	-	-	-	-	-	-	-	
Net Project Impact	40,000	40,000	40,000	40,000	40,000	40,000	40,000	240,000	

Operating Impact:

Project Title (Project #): Park Improvements (PNDG-3715)

Priority Based Budgeting Results: Reduce Blight, Increase Community Health

Department: Parks & Recreation

Scheduled Completion Date: Dec 31, 2024

Description and Scope of Work: Deferred maintenance will be conducted in various parks located east of Interstate 635

Justification: A federal earmark was awarded to the Parks & Recreation Department in late 2022 to conduct deferred maintenance and other improvements in U.G.-maintained parks located east of Interstate 635.



Funding Sources	2023 Original	2023 Amended	2024	2025	2026	2027	2028	FY23-28	Future
FND266 - Other Grants	-	-	1,000,000	-	-	-	-	1,000,000	-
Funding Sources Total	-	-	1,000,000	-	-	-	-	1,000,000	-

Project Budget Impact	2023 Original	2023 Amended	2024	2025	2026	2027	2028	FY23-28
Additional Positions (FTEs)								
Total Project Capital Cost	-	-	1,000,000	-	-	-	-	1,000,000
Total Facility & Department Operating	-	-	-	-	-	-	-	-
New Revenue Sources	-	-	-	-	-	-	-	-
Net Project Impact	-	-	1,000,000	-	-	-	-	1,000,000

Operating Impact:

Project Title (Project #): Parks Asset Management System (AUTO - 3696)

Priority Based Budgeting Results: Reduce Blight, Increase Safety and Perception of Safety, Increase Community Health, Improve Customer Service and Communication, Increase Community Cohesion, Infrastructure

Department: Parks & Recreation

Scheduled Completion Date: Dec 31, 2024

Description and Scope of Work: An asset management system will allow staff to better maintain Parks & Recreation assets, and therefore, better serve the Wyandotte County community. In addition to guiding maintenance decisions, a comprehensive asset management software will for better data, safer equipment, stronger tracking for mowing/abatement, assistance with CMIP budgeting, and more. It will also reduce annual operating expenses that are spent on emergency maintenance. The ideal asset management system would be one that can integrate with CivicRec, 311, ArcGIS, and Workday. Based upon preliminary research, staff believes that such packages are available.

Note: A new asset management system would be used to support non-vehicle assets. Fleetio will continue to be used.

Justification: Lucy is currently used to support the mowing/abatement program. The system is outdated and various updates are needed in order for it to track mowing, abatement projects, maps, etc. Even if funds were allocated for updates, this program would still offer negligible assistance with regard to maintenance planning for facilities and other assets. Lucy also cannot offer amount of data that new asset management systems can.

Finally, public safety continues to be a concern since Lucy is not capable of tracking maintenance on playgrounds, benches, etc.



Funding Sources	2023 Original	2023 Amended	2024	2025	2026	2027	2028	FY23-28	Future
FND113 - Parks and Recreation	-	-	-	15,000	15,000	15,000	15,000	60,000	-
FND221 - Special Parks and Recreation	-	-	150,000	-	-	-	-	150,000	-
Funding Sources Total	-	-	150,000	15,000	15,000	15,000	15,000	210,000	-
Project Budget Impact	2023 Original	2023 Amended	2024	2025	2026	2027	2028	FY23-28	
Additional Positions (FTEs)									
Total Project Capital Cost	-	-	150,000	-	-	-	-	150,000	
Total Facility & Department Operating	-	-	-	15,000	15,000	15,000	15,000	60,000	
New Revenue Sources	-	-	-	-	-	-	-	-	
Net Project Impact	-	-	150,000	15,000	15,000	15,000	15,000	210,000	

Operating Impact: \$15,000 should be budgeted annually for software renewal. Savings of significantly more than the aforementioned amount should be anticipated in emergency maintenance and liability costs.

Project Title (Project #): PDHQ Brick Refacement (PNDG - 2145)

Priority Based Budgeting Results: Increase Safety and Perception of Safety

Department: Police

Scheduled Completion Date: Dec 31, 2024

Description and Scope of Work: Funds are being requested for exterior brick repair at PDHQ.

Justification: Exterior brick walls are deteriorating due to age and outdoor elements; brick repair/replacement is necessary to reduce/eliminate interior water damage at Police Headquarters.



Funding Sources	2023 Original	2023 Amended	2024	2025	2026	2027	2028	FY23-28	Future
FND110 - City - General	-	-	200,000	-	-	-	-	200,000	-
Funding Sources Total	-	-	200,000	-	-	-	-	200,000	-
Project Budget Impact	2023 Original	2023 Amended	2024	2025	2026	2027	2028	FY23-28	
Additional Positions (FTEs)									
Total Project Capital Cost	-	-	200,000	-	-	-	-	200,000	
Total Facility & Department Operating	-	-	-	-	-	-	-	-	
New Revenue Sources	-	-	-	-	-	-	-	-	
Net Project Impact	-	-	200,000	-	-	-	-	200,000	

Operating Impact: Replacing deteriorating bricks should reduce/eliminate significant repair work that could potentially need to be done due to water damage.

Project Title (Project #): PDHQ Chiller System (PRJ8228)

Priority Based Budgeting Results: Increase Safety and Perception of Safety, Improve Customer Service and Communication

Department: Police

Scheduled Completion Date: Aug 19, 2026

Description and Scope of Work: Replace & repair the HVAC system at the Police Headquarters, located at 700 Minnesota Avenue. Scope of work includes but is not limited to cooling tower(s), chillers, heaters, chemical support system, control system.

Justification: Not only will we need a new system, we will also need to reconfigure our current set-up due to recommended guidelines/current standards.



Funding Sources	2023 Original	2023 Amended	2024	2025	2026	2027	2028	FY23-28	Future
FND990 - Internal Improvement	1,750,000	1,750,000	1,300,000	-	-	-	-	3,050,000	-
Funding Sources Total	1,750,000	1,750,000	1,300,000	-	-	-	-	3,050,000	-
Project Budget Impact	2023 Original	2023 Amended	2024	2025	2026	2027	2028	FY23-28	
Additional Positions (FTEs)									
Total Project Capital Cost	1,750,000	1,750,000	1,300,000	-	-	-	-	3,050,000	
Total Facility & Department Operating	-	-	-	-	-	-	-	-	
New Revenue Sources	-	-	-	-	-	-	-	-	
Net Project Impact	1,750,000	1,750,000	1,300,000	-	-	-	-	3,050,000	

Operating Impact:

Project Title (Project #): PDHQ Window & Door Replacement (PRJ-000002)

Priority Based Budgeting Results: Increase Safety and Perception of Safety

Department: Police

Scheduled Completion Date: Dec 31, 2025

Description and Scope of Work: Replace all of the windows and doors at Police Headquarters in three phases, beginning in 2023.

Justification: Current windows are old, cracked, and even shattered. As such, many leak air and water and are causing damage to our building. Additionally, damaged windows are not efficient for heating/cooling purposes.



Funding Sources	2023 Original	2023 Amended	2024	2025	2026	2027	2028	FY23-28	Future
FND110 - City - General	115,000	-	115,000	115,000	120,000	-	-	350,000	-
Funding Sources Total	115,000	-	115,000	115,000	120,000	-	-	350,000	-
Project Budget Impact	2023 Original	2023 Amended	2024	2025	2026	2027	2028	FY23-28	
Additional Positions (FTEs)									
Total Project Capital Cost	115,000	-	115,000	115,000	120,000	-	-	350,000	
Total Facility & Department Operating	-	-	-	-	-	-	-	-	
New Revenue Sources	-	-	-	-	-	-	-	-	
Net Project Impact	115,000	-	115,000	115,000	120,000	-	-	350,000	

Operating Impact: New windows should have a direct impact on utility usage

Project Title (Project #): PW Asset Mgmt Sys Integrations (PRG00269)

Priority Based Budgeting Results: Increase Economic Prosperity for All Citizens, Infrastructure

Department: Public Works

Scheduled Completion Date:

Description and Scope of Work: 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 mangement.

Justification:



Funding Sources	2023 Original	2023 Amended	2024	2025	2026	2027	2028	FY23-28	Future
FND110 - City - General	-	-	50,000	50,000	50,000	50,000	50,000	250,000	200,000
Funding Sources Total	-	-	50,000	50,000	50,000	50,000	50,000	250,000	200,000
Project Budget Impact	2023 Original	2023 Amended	2024	2025	2026	2027	2028	FY23-28	
Additional Positions (FTEs)									
Total Project Capital Cost	-	-	50,000	50,000	50,000	50,000	50,000	250,000	
	-	-	-	-	-	-	-	-	-
Contractual Services	-	50,000	-	-	-	-	-	50,000	
Total Facility & Department Operating	-	50,000	-	-	-	-	-	50,000	
New Revenue Sources	-	-	-	-	-	-	-	-	-
Net Project Impact	-	50,000	50,000	50,000	50,000	50,000	50,000	300,000	

Operating Impact:

Project Title (Project #): Relocation of Sewer Maintenance Facilities (PRJ6039)

Priority Based Budgeting Results: Improve Customer Service and Communication

Department: Public Works

Scheduled Completion Date: Sep 04, 2024

Description and Scope of Work: This project involves the building of new facilities to house sewer maintenance offices for staff, equipment, and vehicles. Project includes the land acquisition consisting of several parcels totaling approximately 17 acres near the intersection of Armstrong and N 50th Street. This project includes design and construction of offsite improvements (sewers and roadway), sitework, outdoor parking, material storage, operations center and office space for Sewer Maintenance Section including preventative maintenance, construction, asset management and information management work groups. Building facility will include finished areas for uses such as offices, meeting spaces, and locker rooms as well as unfinished garage space for large vehicles, equipment, and supplies and similar items used in the sewer maintenance section.



Justification: Need for an upgraded and modern facility.

Funding Sources	2023 Original	2023 Amended	2024	2025	2026	2027	2028	FY23-28	Future
FND990 - Internal Improvement	5,187,500	5,187,500	5,187,500	-	-	-	-	10,375,000	-
Funding Sources Total	5,187,500	5,187,500	5,187,500	-	-	-	-	10,375,000	-
Project Budget Impact	2023 Original	2023 Amended	2024	2025	2026	2027	2028	FY23-28	
Additional Positions (FTEs)									
Total Project Capital Cost	5,187,500	5,187,500	5,187,500	-	-	-	-	10,375,000	
Total Facility & Department Operating	-	-	-	-	-	-	-	-	
New Revenue Sources	-	-	-	-	-	-	-	-	
Net Project Impact	5,187,500	5,187,500	5,187,500	-	-	-	-	10,375,000	

Operating Impact:

Project Title (Project #): Replace Playground Equipment (PNDG-PRG-023)

Priority Based Budgeting Results: Increase Safety and Perception of Safety, Increase Community Health, Increase Economic Prosperity for All Citizens, Increase Community Cohesion, Infrastructure

Department: Parks & Recreation

Scheduled Completion Date:

Description and Scope of Work: Replacement of aging playground structures. Complete systems to swings, slides, merry-go-rounds, etc. ADA sidewalks to systems.

Justification: Replacing playground equipment provides safer structures for patrons to utilize and enhances the appearance of the park.



Funding Sources	2023 Original	2023 Amended	2024	2025	2026	2027	2028	FY23-28	Future
FND212 - Dedicated Sales Tax	-	-	125,000	125,000	125,000	125,000	125,000	625,000	-
Funding Sources Total	-	-	125,000	125,000	125,000	125,000	125,000	625,000	-
Project Budget Impact	2023 Original	2023 Amended	2024	2025	2026	2027	2028	FY23-28	
Additional Positions (FTEs)									
Total Project Capital Cost	-	-	125,000	125,000	125,000	125,000	125,000	625,000	
Total Facility & Department Operating	-	-	-	-	-	-	-	-	
New Revenue Sources	-	-	-	-	-	-	-	-	
Net Project Impact	-	-	125,000	125,000	125,000	125,000	125,000	625,000	

Operating Impact: Minimal operating impact when replacing existing structure. Replacing old equipment may mitigate future maintenance expenses.

Project Title (Project #): RIB Access Ramps/ Trail Connections (AUTO - 3682)

Priority Based Budgeting Results: Reduce Blight, Increase Safety and Perception of Safety, Increase Community Health

Department: Public Works

Scheduled Completion Date: Dec 31, 2024

Description and Scope of Work: Project consists of construction of access ramps that are DA compliant to both ends of the Rock Island Bridge. These ramps will also serve as a connection to the public trail crossing and connection to the levee trails. Scope included floodwall modifications, soil plug, grading, access ramps to the bridge, ADA compliant ramps, structural features, and other work necessary to complete the project.

Justification: Required by contractual agreement between the UG and the Rock Island Bride Development.



Funding Sources	2023 Original	2023 Amended	2024	2025	2026	2027	2028	FY23-28	Future
FND223 - Tourism & Convention Prom	-	-	1,700,000	-	-	-	-	1,700,000	-
Funding Sources Total	-	-	1,700,000	-	-	-	-	1,700,000	-
Project Budget Impact	2023 Original	2023 Amended	2024	2025	2026	2027	2028	FY23-28	
Additional Positions (FTEs)									
Total Project Capital Cost	-	-	1,700,000	-	-	-	-	1,700,000	
Total Facility & Department Operating	-	-	-	-	-	-	-	-	
New Revenue Sources	-	-	-	-	-	-	-	-	
Net Project Impact	-	-	1,700,000	-	-	-	-	1,700,000	

Operating Impact: Additional future maintenance costs due to the installation of new infrastructure.

Project Title (Project #): RIB Utility Connections (AUTO - 3679)

Priority Based Budgeting Results: Increase Economic Prosperity for All Citizens, Increase Community Cohesion, Infrastructure

Department: Public Works

Scheduled Completion Date: Dec 31, 2024

Description and Scope of Work: Sanitary Sewer and Water Main extension from River Park Drive to the Western side of Rock Island Bridge. Per the Development Agreement, UG is providing these extensions and the private developer is required to provide the service connections to the bridge. This work consists of construction of water and sewer mains and all appurtenances to complete the work.

Justification: Required by Contractual Agreement between the UG and the Rock Island Bridge Development.



Funding Sources	2023 Original	2023 Amended	2024	2025	2026	2027	2028	FY23-28	Future
FND223 - Tourism & Convention Prom	-	-	350,000	-	-	-	-	350,000	-
Funding Sources Total	-	-	350,000	-	-	-	-	350,000	-
Project Budget Impact	2023 Original	2023 Amended	2024	2025	2026	2027	2028	FY23-28	
Additional Positions (FTEs)									
Total Project Capital Cost	-	-	350,000	-	-	-	-	350,000	
Total Facility & Department Operating	-	-	-	-	-	-	-	-	
New Revenue Sources	-	-	-	-	-	-	-	-	
Net Project Impact	-	-	350,000	-	-	-	-	350,000	

Operating Impact: Additional future maintenance of public sewer main.

Project Title (Project #): Sidewalk Gap Program (PRG00272)

Priority Based Budgeting Results: Reduce Blight, Increase Safety and Perception of Safety, Increase Community Health, Increase Economic Prosperity for All Citizens, Infrastructure

Department: Public Works

Scheduled Completion Date: Annual

Description and Scope of Work: 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 Sales Tax revenue. Sidewalk and Trail Master Plan. The Sidewalk and Trail Master Plan was adopted in 2012 and outlines priorities for investing in the local sidewalk network. It identified priority 1 and priority 2 gaps in the network. The implementation chapter included providing dedicated funding in the annual capital improvements budget to fund Priority 1 and 2 sidewalk gap improvements.



Justification:

Funding Sources	2023 Original	2023 Amended	2024	2025	2026	2027	2028	FY23-28	Future
FND212 - Dedicated Sales Tax	200,000	200,000	200,000	200,000	200,000	200,000	200,000	1,200,000	-
Funding Sources Total	200,000	200,000	200,000	200,000	200,000	200,000	200,000	1,200,000	-
Project Budget Impact	2023 Original	2023 Amended	2024	2025	2026	2027	2028	FY23-28	
Additional Positions (FTEs)									
Total Project Capital Cost	200,000	200,000	200,000	200,000	200,000	200,000	200,000	1,200,000	
Total Facility & Department Operating	-	-	-	-	-	-	-	-	
New Revenue Sources	-	-	-	-	-	-	-	-	
Net Project Impact	200,000	200,000	200,000	200,000	200,000	200,000	200,000	1,200,000	

Operating Impact:

Project Title (Project #): Storm Sewer Repairs/Replacement (PRG00273)

Priority Based Budgeting Results: Reduce Blight, Increase Safety and Perception of Safety, Increase Community Health, Increase Economic Prosperity for All Citizens, Infrastructure

Department: Public Works

Scheduled Completion Date:

Description and Scope of Work: The renewing and repairs of storm sewers; related to inlet support, emergency repairs, and minor extensions of the drainage system.

Justification: The current storm sewer infrastructure is aged and needs to be cared for, it needs to be monitored and supported. To increase the effectiveness and properly maintain the storm sewer system.



Funding Sources	2023 Original	2023 Amended	2024	2025	2026	2027	2028	FY23-28	Future
FND563 - Stormwater Enterprise	1,300,000	1,300,000	2,917,800	2,917,800	2,917,800	2,917,800	2,917,800	15,889,000	11,671,200
Funding Sources Total	1,300,000	1,300,000	2,917,800	2,917,800	2,917,800	2,917,800	2,917,800	15,889,000	11,671,200
Project Budget Impact	2023 Original	2023 Amended	2024	2025	2026	2027	2028	FY23-28	
Additional Positions (FTEs)									
Total Project Capital Cost	1,300,000	1,300,000	2,917,800	2,917,800	2,917,800	2,917,800	2,917,800	15,889,000	
Total Facility & Department Operating	-	-	-	-	-	-	-	-	
New Revenue Sources	-	-	-	-	-	-	-	-	
Net Project Impact	1,300,000	1,300,000	2,917,800	2,917,800	2,917,800	2,917,800	2,917,800	15,889,000	

Operating Impact:

Project Title (Project #): Stormwater Asset Management Investment (AUTO - 2558)

Priority Based Budgeting Results: Increase Safety and Perception of Safety, Increase Community Health, Increase Economic Prosperity for All Citizens, Improve Customer Service and Communication, Infrastructure

Department: Public Works

Scheduled Completion Date:

Description and Scope of Work: Project elements will include the collection of data and prioritization of future stormwater improvement projects and needs.

Justification: With the increased need for system wide stormwater repairs and the increased budget that a newly approved rate fund will provide, a system for project/programmatic area selection is needed to make the most efficient use of limited funding to make the most impact for residents.



Funding Sources	2023 Original	2023 Amended	2024	2025	2026	2027	2028	FY23-28	Future
FND563 - Stormwater Enterprise	-	-	200,000	200,000	200,000	200,000	200,000	1,000,000	1,400,000
Funding Sources Total	-	-	200,000	200,000	200,000	200,000	200,000	1,000,000	1,400,000
Project Budget Impact	2023 Original	2023 Amended	2024	2025	2026	2027	2028	FY23-28	
Additional Positions (FTEs)									
Total Project Capital Cost	-	-	200,000	200,000	200,000	200,000	200,000	1,000,000	
Total Facility & Department Operating	-	-	-	-	-	-	-	-	
New Revenue Sources	-	-	-	-	-	-	-	-	
Net Project Impact	-	-	200,000	200,000	200,000	200,000	200,000	1,000,000	

Operating Impact:

Project Title (Project #): Stormwater Environ Compliance (PRG00275)

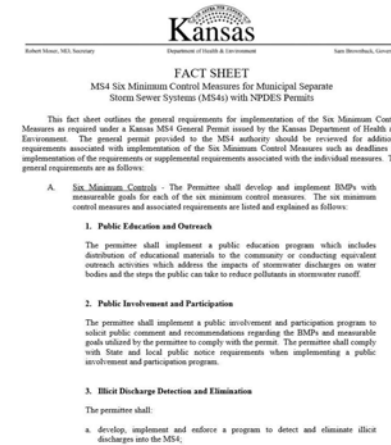
Priority Based Budgeting Results: Infrastructure

Department: Public Works

Scheduled Completion Date:

Description and Scope of Work: To comply with KDHE municipal stormwater program requirements. To understand the municipalities responsibilities and uphold high standards of service.

Justification: Mandated - to stay in good standing with the state in regards to stormwater management.



Funding Sources	2023 Original	2023 Amended	2024	2025	2026	2027	2028	FY23-28	Future
FND563 - Stormwater Enterprise	400,000	400,000	400,000	400,000	400,000	400,000	400,000	2,400,000	2,800,000
Funding Sources Total	400,000	400,000	400,000	400,000	400,000	400,000	400,000	2,400,000	2,800,000
Project Budget Impact	2023 Original	2023 Amended	2024	2025	2026	2027	2028	FY23-28	
Additional Positions (FTEs)									
Total Project Capital Cost	400,000	400,000	400,000	400,000	400,000	400,000	400,000	2,400,000	
	-	-	-	-	-	-	-	-	-
Capital Outlay	-	45,500	-	-	-	-	-	45,500	
Total Facility & Department Operating	-	45,500	-	-	-	-	-	45,500	
New Revenue Sources	-	-	-	-	-	-	-	-	-
Net Project Impact	400,000	445,500	400,000	400,000	400,000	400,000	400,000	2,445,500	

Operating Impact:

Project Title (Project #): Stormwater Prelim Eng Studies (PRG00276)

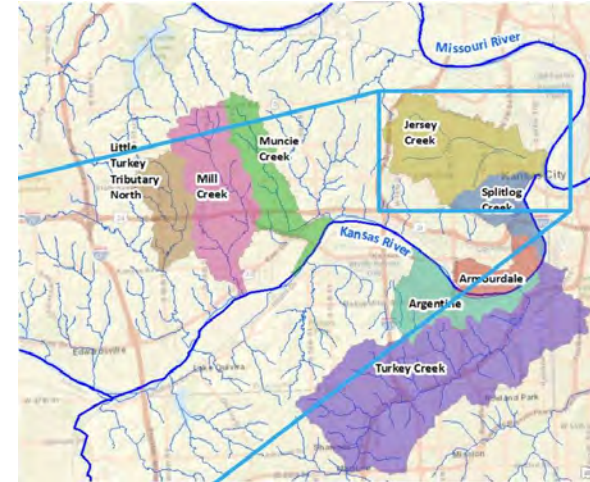
Priority Based Budgeting Results: Increase Safety and Perception of Safety, Infrastructure

Department: Public Works

Scheduled Completion Date:

Description and Scope of Work: 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 no limited to: storm sewer infrastructure, erosion protection, and stream bank stabilization.

Justification: The effect of stormwater can be seen throughout the infrastructure in our community. If the negative impacts of stormwater in the community are not properly addressed the community will slowly erode.



Funding Sources	2023 Original	2023 Amended	2024	2025	2026	2027	2028	FY23-28	Future
FND563 - Stormwater Enterprise	100,000	100,000	100,000	100,000	100,000	100,000	100,000	600,000	700,000
Funding Sources Total	100,000	100,000	100,000	100,000	100,000	100,000	100,000	600,000	700,000
Project Budget Impact	2023 Original	2023 Amended	2024	2025	2026	2027	2028	FY23-28	
Additional Positions (FTEs)									
Total Project Capital Cost	100,000	100,000	100,000	100,000	100,000	100,000	100,000	600,000	
Total Facility & Department Operating	-	-	-	-	-	-	-	-	
New Revenue Sources	-	-	-	-	-	-	-	-	
Net Project Impact	100,000	100,000	100,000	100,000	100,000	100,000	100,000	600,000	

Operating Impact:

Project Title (Project #): Stormwater Renewal & Replacement (PRG00277)

Priority Based Budgeting Results: Increase Safety and Perception of Safety, Increase Community Health, Increase Economic Prosperity for All Citizens, Improve Customer Service and Communication, Infrastructure

Department: Public Works

Scheduled Completion Date:

Description and Scope of Work: The maintenance and replacement of stormwater assets that have failed or are preparing to fail in the stormwater infrastructure system. 2400 locations have been identified at this time. Work will be prioritized to locations requiring emergency repairs and failures, followed by an improvement plan developed to prioritize locations based on need and greatest impact. Renewal and replacement program includes improvements such as cured-in-place pipe lining, point repairs to pipes, full replacement of pipes, manhole or inlet repair/replacement, soil replacement and stabilization at pipe outlets and along streams, soil and other similar activities. This funding will augment the WIFIA projects: Argentine Basin Stormwater Improvements, Jersey Creek Basin Stormwater Improvements, Muncie Creek Basin Stormwater Improvements, and Wyandotte High Lombardy Drive. Project anticipated to be funded from any and all: GO bonds, Revenue Bonds, SRF.

Justification: To protect people and property from flooding.



Funding Sources	2023 Original	2023 Amended	2024	2025	2026	2027	2028	FY23-28	Future
FND561 - State Revolving Loan Fund	2,505,000	-	-	-	-	-	-	-	-
FND990 - Internal Improvement	2,407,000	-	4,500,000	-	-	-	-	4,500,000	-
Funding Sources Total	4,912,000	-	4,500,000	-	-	-	-	4,500,000	-
Project Budget Impact	2023 Original	2023 Amended	2024	2025	2026	2027	2028	FY23-28	
Additional Positions (FTEs)									
Total Project Capital Cost	2,505,000	-	4,500,000	-	-	-	-	4,500,000	
Total Facility & Department Operating	-	-	-	-	-	-	-	-	
New Revenue Sources	-	-	-	-	-	-	-	-	
Net Project Impact	2,505,000	-	4,500,000	-	-	-	-	4,500,000	

Operating Impact: Funds are from the vehicles of SRF and WIFIA Loans and are new Stormwater Rate dependent.

Project Title (Project #): Sunflower Hills Clubhouse Assessment (PRJ-010048)

Priority Based Budgeting Results: Improve Customer Service and Communication

Department: Parks & Recreation

Scheduled Completion Date: Dec 31, 2025

Description and Scope of Work: Replace the Sunflower Hills Golf Course Clubhouse

Justification: The clubhouse is in need of re-building



Funding Sources	2023 Original	2023 Amended	2024	2025	2026	2027	2028	FY23-28	Future
FND565 - Sunflower Hills Golf Fund	-	50,000	50,000	-	-	-	-	100,000	-
Funding Sources Total	-	50,000	50,000	-	-	-	-	100,000	-
Project Budget Impact	2023 Original	2023 Amended	2024	2025	2026	2027	2028	FY23-28	
Additional Positions (FTEs)									
Total Project Capital Cost	-	50,000	50,000	-	-	-	-	100,000	
Total Facility & Department Operating	-	-	-	-	-	-	-	-	
New Revenue Sources	-	-	-	-	-	-	-	-	
Net Project Impact	-	50,000	50,000	-	-	-	-	100,000	

Operating Impact: Use increased revenues to go toward re-building of Golf Course Clubhouse

Project Title (Project #): Trail Network Dev Prog (PRG00279)

Priority Based Budgeting Results: Reduce Blight, Increase Community Health, Increase Economic Prosperity for All Citizens, Increase Community Cohesion

Department: Parks & Recreation

Scheduled Completion Date: Nov 30, 2023

Description and Scope of Work: Projects related to the development and implementation of a more robust trails network throughout Wyandotte County that will allow for connection points to neighboring communities through the use of sidewalk improvements, on-street trails/bike paths, off-road trails, and other mixed use forms of trails.

Justification: One of the takeaways from the community survey was the need for an improved bike/ped trail system. We are working closely with community groups around the city and metro to develop a plan based on the Sidewalk and Trails Master Plan that was done in 2012 that starts addressing those needs. The Department is utilizing data from the 2017 Master Plan and community survey to identify parks that have recommendations to create walking trails/paths to increase accessibility, connectivity and recreational opportunities.



Funding Sources	2023 Original	2023 Amended	2024	2025	2026	2027	2028	FY23-28	Future
FND223 - Tourism & Convention Prom	100,000	100,000	100,000	100,000	100,000	100,000	-	500,000	-
Funding Sources Total	100,000	100,000	100,000	100,000	100,000	100,000	-	500,000	-
Project Budget Impact	2023 Original	2023 Amended	2024	2025	2026	2027	2028	FY23-28	
Additional Positions (FTEs)									
Total Project Capital Cost	100,000	100,000	100,000	100,000	100,000	100,000	-	500,000	
Total Facility & Department Operating	-	-	-	-	-	-	-	-	
New Revenue Sources	-	-	-	-	-	-	-	-	
Net Project Impact	100,000	100,000	100,000	100,000	100,000	100,000	-	500,000	

Operating Impact:

Project Title (Project #): Transit Grant Match (08290001)

Priority Based Budgeting Results: Increase Community Health, Increase Economic Prosperity for All Citizens, Improve Customer Service and Communication, Increase Community Cohesion

Department: Transit

Scheduled Completion Date: Dec 31, 2027

Description and Scope of Work: Funding to be used as local grant match for bus route improvements and other transit related projects.

Justification: A majority of transportation related federal funding is required to be matched at a defined percentage, depending on the type and use of funding. These funds give us the ability to apply for and potentially receive federal funds.



Funding Sources	2023 Original	2023 Amended	2024	2025	2026	2027	2028	FY23-28	Future
FND110 - City - General	40,000	40,000	40,000	40,000	40,000	40,000	-	200,000	-
Funding Sources Total	40,000	40,000	40,000	40,000	40,000	40,000	-	200,000	-

Project Budget Impact	2023 Original	2023 Amended	2024	2025	2026	2027	2028	FY23-28
Additional Positions (FTEs)								
Total Project Capital Cost	40,000	40,000	40,000	40,000	40,000	40,000	-	200,000
Total Facility & Department Operating	-	-	-	-	-	-	-	-
New Revenue Sources	-	-	-	-	-	-	-	-
Net Project Impact	40,000	40,000	40,000	40,000	40,000	40,000	-	200,000

Operating Impact:

Project Title (Project #): Turkey Creek Flood Control Project (PRG00280)

Priority Based Budgeting Results: Increase Safety and Perception of Safety, Infrastructure

Department: Public Works

Scheduled Completion Date:

Description and Scope of Work: Conduct annual inspections and regular repair of the tunnel, levee/environmental enhancement area, walled channel and other completed phases of the Turkey Creek project.

Justification:



Funding Sources	2023 Original	2023 Amended	2024	2025	2026	2027	2028	FY23-28	Future
FND563 - Stormwater Enterprise	150,000	150,000	150,000	150,000	150,000	150,000	150,000	900,000	1,050,000
Funding Sources Total	150,000	150,000	150,000	150,000	150,000	150,000	150,000	900,000	1,050,000
Project Budget Impact	2023 Original	2023 Amended	2024	2025	2026	2027	2028	FY23-28	
Additional Positions (FTEs)									
Total Project Capital Cost	150,000	150,000	150,000	150,000	150,000	150,000	150,000	900,000	
Total Facility & Department Operating	-	-	-	-	-	-	-	-	
New Revenue Sources	-	-	-	-	-	-	-	-	
Net Project Impact	150,000	150,000	150,000	150,000	150,000	150,000	150,000	900,000	

Operating Impact:

Project Title (Project #): UG Levee Trail Armourdale Improvements (PNDG - 2483)

Priority Based Budgeting Results: Increase Safety and Perception of Safety, Increase Community Health, Increase Economic Prosperity for All Citizens, Increase Community Cohesion, Infrastructure

Department: Public Works

Scheduled Completion Date: Oct 01, 2024

Description and Scope of Work: The project includes trail surfacing along the Armourdale Levee (approximately 3.4 miles) and a trail head at Kansas Avenue near the Procter & Gamble (P&G) Plant. This project is a component of the larger 17-mile UG Levee Trails network that is being implemented on the Kansas River levees. The project includes trail surfacing along the Armourdale Levee (approximately 3.4 miles) and a trail head at Kansas Avenue near the Procter & Gamble (P&G) Plant. The project leverages a \$450,000 private contribution from P&G and connects protected bike/ped river crossings on Kansas Avenue, 12th Street and the planned development and crossing on the Rock Island Railroad Bridge.

Justification: This project will be completed in conjunction with the KC Levee Betterment Project and will provide extend the existing Levee Trail complementing the UG's healthy living initiatives and providing economic development potential.



Funding Sources	2023 Original	2023 Amended	2024	2025	2026	2027	2028	FY23-28	Future
FND266 - Other Grants	-	-	800,000	-	-	-	-	800,000	-
Funding Sources Total	-	-	800,000	-	-	-	-	800,000	-
Project Budget Impact	2023 Original	2023 Amended	2024	2025	2026	2027	2028	FY23-28	
Additional Positions (FTEs)									
Total Project Capital Cost	-	-	800,000	-	-	-	-	800,000	
Total Facility & Department Operating	-	-	-	-	-	-	-	-	
New Revenue Sources	-	-	-	-	-	-	-	-	
Net Project Impact	-	-	800,000	-	-	-	-	800,000	

Operating Impact: UG portion to match the grant is \$70,000 in 2022 and \$2,500,000 in 2023 but still checking if is included in Levee Betterment package or is a new source.
P&G funding \$450,000

\$800K is the grant portion (some kind of grant)

Project Title (Project #): UG Levee Trail James Street Trailhead (PRJ-010042)

Priority Based Budgeting Results: Increase Safety and Perception of Safety, Increase Community Health, Increase Economic Prosperity for All Citizens, Increase Community Cohesion, Infrastructure

Department: Public Works

Scheduled Completion Date: Oct 01, 2024

Description and Scope of Work: The project includes a trailhead to be constructed at N James Street with green infrastructure, public bike repair facilities and water and electrical services to accommodate a water drinking/bottle refill station and lighting for safety. The concrete trail surfacing will connect to the levee trail system and the project will also include wayfinding (aligned with MARC's Regional Wayfinding Plan and Guidelines).

Justification: This project will be completed in conjunction with the KC Levee Betterment Project and will provide extend the existing Levee Trail complementing the UG's healthy living initiatives and providing economic development potential.



Funding Sources	2023 Original	2023 Amended	2024	2025	2026	2027	2028	FY23-28	Future
FND990 - Internal Improvement	-	-	200,000	-	-	-	-	200,000	-
FND999 - Outside Funding Source	-	-	500,000	-	-	-	-	500,000	-
Funding Sources Total	-	-	700,000	-	-	-	-	700,000	-
Project Budget Impact	2023 Original	2023 Amended	2024	2025	2026	2027	2028	FY23-28	
Additional Positions (FTEs)									
Total Project Capital Cost	-	-	700,000	-	-	-	-	700,000	
Total Facility & Department Operating	-	-	-	-	-	-	-	-	
New Revenue Sources	-	-	-	-	-	-	-	-	
Net Project Impact	-	-	700,000	-	-	-	-	700,000	

Operating Impact: UG portion to match the grant is \$620,000 in 2023 but still checking if is included in Levee Betterment package or is a new source. 500K grant.

Project Title (Project #): USACE-PSA Armourdale-Muncie Bluffs Watershed Study (AUTO - 3723)

Priority Based Budgeting Results:

Department: Public Works

Scheduled Completion Date:

Description and Scope of Work:

Justification:

Funding Sources	2023 Original	2023 Amended	2024	2025	2026	2027	2028	FY23-28	Future
FND266 - Other Grants	-	-	860,000	-	-	-	-	860,000	-
Funding Sources Total	-	-	860,000	-	-	-	-	860,000	-
Project Budget Impact	2023 Original	2023 Amended	2024	2025	2026	2027	2028	FY23-28	
Additional Positions (FTEs)									
Total Project Capital Cost	-	-	860,000	-	-	-	-	860,000	
Total Facility & Department Operating	-	-	-	-	-	-	-	-	
New Revenue Sources	-	-	-	-	-	-	-	-	
Net Project Impact	-	-	860,000	-	-	-	-	860,000	

Operating Impact:

Project Title (Project #): Vehicle and Body-Worn Camera Project (Direct Lease) (PRJ7405)

Priority Based Budgeting Results: Increase Safety and Perception of Safety, Increase Community Health, Increase Economic Prosperity for All Citizens, Improve Customer Service and Communication, Increase Community Cohesion

Department: Police

Scheduled Completion Date: Dec 31, 2028

Description and Scope of Work: Purchase and installation of a dedicated fiber network equipment/services that will sustain fiber connectivity at Police stations and facilitate the connectivity needed to support video data transmission from the body-worn cameras as well as vehicle cameras. Items include in-car and body-worn camera equipment, infrastructure, services, etc. Additionally, funding will be used to pay annual maintenance that covers software and hardware licensing, firmware updates, technical support and equipment replacement in the event of failure. Funding will also be used to expand the camera system into our interview rooms. Our final payment for our Motorola WatchGuard equipment will be due in 2025. Prior to that, we will be evaluating available options and may initiate an RFP for a new BWC solution.

Justification: Future funding will be used primarily for the annual device license and support fees for our in-car and body-worn camera equipment, as well as network infrastructure equipment, data storage equipment and services, etc. In-car and body-worn cameras have been proven to be an effective tool for improving police accountability, enhancing officer safety, and providing valuable evidence in investigations. Upgrading and expanding network infrastructure and data storage equipment will ensure that these cameras can transmit and store data securely and efficiently. Furthermore, the integration of new software and services will allow for better data management, analysis, and sharing across multiple agencies. We can improve our ability to serve and protect the community while maintaining transparency and accountability.



Funding Sources	2023 Original	2023 Amended	2024	2025	2026	2027	2028	FY23-28	Future
FND110 - City - General	350,000	350,000	350,000	350,000	350,000	350,000	350,000	2,100,000	-
FND212 - Dedicated Sales Tax	45,000	45,000	45,000	90,000	90,000	90,000	90,000	450,000	-
Funding Sources Total	395,000	395,000	395,000	440,000	440,000	440,000	440,000	2,550,000	-
Project Budget Impact	2023 Original	2023 Amended	2024	2025	2026	2027	2028	FY23-28	
Additional Positions (FTEs)									
Total Project Capital Cost	350,000	350,000	350,000	350,000	350,000	350,000	350,000	2,100,000	
	-	-	-	-	-	-	-	-	
Contractual Services	45,000	90,000	135,000	225,000	225,000	225,000	225,000	1,125,000	
Salaries	-	86,500	264,690	361,726	372,577	383,755	395,267	1,864,515	
Total Facility & Department Operating	45,000	176,500	399,690	586,726	597,577	608,755	620,267	2,989,515	
New Revenue Sources	-	-	-	-	-	-	-	-	
Net Project Impact	395,000	526,500	749,690	936,726	947,577	958,755	970,267	5,089,515	

Operating Impact:

Project Title (Project #): Waterway Corridor Stormwater Improvements (AUTO - 3724)

Priority Based Budgeting Results:

Department: Public Works

Scheduled Completion Date:

Description and Scope of Work: The waterway corridor project is additional green infrastructure to increase the stormwater capacity and minimize local flooding in support of grey infrastructure installed in CSO19 sewer separation project. The stormwater capacity increase for green infrastructure installation in the area of Sandusky Ave to Jersey Creek, 12th street to 8th street. Project anticipated to be funded from any and all: GO Bonds, Revenue Bonds, SRF.

Justification:



Funding Sources	2023 Original	2023 Amended	2024	2025	2026	2027	2028	FY23-28	Future
FND990 - Internal Improvement	-	-	1,856,667	1,856,667	1,856,667	-	-	5,570,001	-
Funding Sources Total	-	-	1,856,667	1,856,667	1,856,667	-	-	5,570,001	-
Project Budget Impact	2023 Original	2023 Amended	2024	2025	2026	2027	2028	FY23-28	
Additional Positions (FTEs)									
Total Project Capital Cost	-	-	1,856,667	1,856,667	1,856,667	-	-	5,570,001	
Total Facility & Department Operating	-	-	-	-	-	-	-	-	
New Revenue Sources	-	-	-	-	-	-	-	-	
Net Project Impact	-	-	1,856,667	1,856,667	1,856,667	-	-	5,570,001	

Operating Impact:

Project Title (Project #): Wyandotte High Lombardy Drive (PRJ5062)

Priority Based Budgeting Results: Increase Safety and Perception of Safety, Increase Community Health, Increase Economic Prosperity for All Citizens, Improve Customer Service and Communication, Infrastructure

Department: Public Works

Scheduled Completion Date: Dec 31, 2026

Description and Scope of Work: Expand and create new stormwater management facilities along Lombardy Drive and 22nd Street north of Tauromee Ave. Three green infrastructure locations have been identified in low lying area east of Lombardy Drive, a ravine south of Lombardy drive and east of 22nd street, and a ravine south of Tauromee and west of 22nd street. Work includes design and construction of rain gardens (water retention basins), bioswales, planters, and other similar improvements to reduce stormwater run-off the amount entering the combined sanitary sewer system. Project anticipated to be funded from any and all: Go bonds, Revenue Bonds, SRF.

Justification: To protect people and property from flooding.



Funding Sources	2023 Original	2023 Amended	2024	2025	2026	2027	2028	FY23-28	Future
FND266 - Other Grants	-	-	500,000	500,000	2,365,907	-	-	3,365,907	-
Funding Sources Total	-	-	500,000	500,000	2,365,907	-	-	3,365,907	-

Project Budget Impact	2023 Original	2023 Amended	2024	2025	2026	2027	2028	FY23-28
Additional Positions (FTEs)								
Total Project Capital Cost	-	-	500,000	500,000	2,365,907	-	-	3,365,907
Total Facility & Department Operating	-	-	-	-	-	-	-	-
New Revenue Sources	-	-	-	-	-	-	-	-
Net Project Impact	-	-	500,000	500,000	2,365,907	-	-	3,365,907

Operating Impact: Funds are from the vehicles of SRF and WIFIA Loans and are new Stormwater Rate dependent.

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GRANT INVENTORY

2023 AMENDED; 2024 BUDGET

UNIFIED GOVERNMENT OF WYANDOTTE COUNTY AND KANSAS CITY, KS





Unified Government Grant Inventory
(By Department)

By Department		Funding Allocation
Area Agency on Aging		
Federal	\$	895,964
Federal & State	\$	1,622,242
State	\$	193,680
Area Agency on Aging Total	\$	2,711,886
Community Development		
Federal	\$	3,433,157
Community Development Total	\$	3,433,157
District Attorney		
State	\$	297,963
District Attorney Total	\$	297,963
Emergency Management		
State	\$	95,000
Emergency Management Total	\$	95,000
Health		
Federal	\$	10,025,691
Federal & State	\$	1,076,136
State	\$	919,757
Private/Local	\$	130,000
Private	\$	408,062
Health Total	\$	12,559,646
Human Services		
Federal	\$	583,262
Human Services Total	\$	583,262
Legal Department		
State	\$	100,735
Legal Department Total	\$	100,735
Police Department		
Federal	\$	4,647,424
State	\$	458,749
Police Department Total	\$	5,106,173
Community Corrections		
State	\$	4,885,947
Community Corrections Total	\$	4,885,947

Unified Government of Wyandotte County/Kansas City, Kansas

2023 Amended – 2024 Budget



Unified Government Grant Inventory
(By Department)

By Department		Funding Allocation
Neighborhood Resource Center		
Federal	\$	20,000
Neighborhood Resource Center Total	\$	20,000
Parks & Recreation		
Federal	\$	1,000,000
State	\$	120,800
Private	\$	80,000
Local	\$	35,000
Parks & Recreation Total	\$	1,235,800
Planning and Urban Design		
Federal	\$	6,120,000
State	\$	55,000
Planning and Urban Design Total	\$	6,175,000
Sheriff		
Federal	\$	322,496
Sheriff Total	\$	322,496
Transit		
Federal	\$	4,600,000
State	\$	2,178,029
Transit Total	\$	6,778,029
Public Works		
Federal	\$	5,360,000
State	\$	3,445,000
Regional	\$	4,300,000
Public Works Total	\$	13,105,000
Grand Total	\$	57,410,094



Unified Government Grant Inventory
(By Funding Source)

By Funding Source		Funding Allocation
Federal		
Area Agency on Aging	\$	895,964
Community Development	\$	3,433,157
Health	\$	10,025,691
Human Services	\$	583,262
Police Department	\$	4,647,424
Neighborhood Resource Center	\$	20,000
Parks & Recreation	\$	1,000,000
Planning and Urban Design	\$	6,120,000
Sheriff	\$	322,496
Transit	\$	4,600,000
Public Works	\$	5,360,000
Federal Total	\$	37,007,994
Federal & State		
Area Agency on Aging	\$	1,622,242
Health	\$	1,076,136
Federal & State Total	\$	2,698,378
State		
Area Agency on Aging	\$	193,680
District Attorney	\$	297,963
Emergency Management	\$	95,000
Health	\$	919,757
Legal Department	\$	100,735
Police Department	\$	458,749
Community Corrections	\$	4,885,947
Parks & Recreation	\$	120,800
Planning and Urban Design	\$	55,000
Transit	\$	2,178,029
Public Works	\$	3,445,000
State Total	\$	12,750,660
Private/Local		
Health	\$	130,000
Private/Local Total	\$	130,000
Private		
Health	\$	408,062
Parks & Recreation	\$	80,000
Private Total	\$	488,062



Unified Government Grant Inventory
(By Funding Source)

By Funding Source		Funding Allocation
Local		
Parks & Recreation	\$	35,000
Local Total	\$	35,000
Regional		
Public Works	\$	4,300,000
Regional Total	\$	4,300,000
Grand Total	\$	57,410,094



Unified Government Grant Inventory

By Funding Source		Funding Allocation
Federal		
Area Agency on Aging		\$ 895,964
Federal Administration		
Administration cost associated with the Title III Older American Act programs	\$	102,671
Title III-B Supportive Services		
The program provides a range of home and community-based long-term care services to frail, older individuals and their families. Through this program, the aging network provides older Americans of all income levels with long-term care services and helps coordinate the delivery of services funded by other federal, state, local, and private sources.		
	\$	294,767
Title III-C(1) Congregate Meals		
The Congregate Nutrition Services section of the Older Americans Act (OAA) authorizes meals and related nutrition services in congregate settings, which help to keep older Americans healthy and prevent the need for more costly medical interventions. In addition to serving healthy meals, the program presents opportunities for social engagement, information on healthy aging, and meaningful volunteer roles, all of which contribute to an older individual's overall health and well-being.		
	\$	340,332
Title III-D Disease Prevention/Health Promotion		
It provides grants to states and territories based on their share of the population aged 60 and older for programs that support healthy lifestyles and promote healthy behaviors. Our grant is used for Wyandotte County fitness programs.		
	\$	18,800
Title III-E Family Caregiver		
Provides a variety of services to address the needs of informal, unpaid family caregivers. Benefits: The Program is designed to reduce caregiver burden, enable caregivers to remain in the workforce, and prevent or delay the need for a higher level of care for the care receiver.		
	\$	139,394
Community Development	\$	3,433,157
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.	\$	2,272,222
Emergency Solutions Grant (ESG)		
To assist individuals and families quickly regain stability in permanent housing after experiencing a housing crisis or homelessness.		
	\$	192,463



Unified Government Grant Inventory

By Funding Source	Funding Allocation
HOME Investment Partnership (HOME) To support affordable housing initiatives by providing funds for downpayment assistance to low and moderate income buyers, Community Housing Development Organizations and Non profit housing agencies.	\$ 968,472
Health	\$ 10,025,691
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.	\$ 110,601
ELC Care Coordination & Lab Testing Laboratory Capacity for Prevention and Control of Emerging Infectious Diseases (ELC) Care Coordination & Lab Testing COVID-19 Grant	\$ 800,000
ELC Expanding Infrastructure (Enhanced Detection) Laboratory Capacity for Prevention and Control of Emerging Infectious Diseases (ELC) Expanding Infrastructure COVID-19 Grant	\$ 923,365
ELC Staffing and Infrastructure Laboratory Capacity for Prevention and Control of Emerging Infectious Diseases (ELC) Staffing and Infrastructure COVID-19 Grant	\$ 732,568
HCW VISTA Corporation for National Community Service CNCS Carrying out a anti-poverty Americorps VISTA project. Places 16 VISTA volunteers in 6 UG departments and 3 community organizations	\$ 171,453
Local Public Health Preparedness Improve on health and medical preparedness by expanding the role of existing staff.	\$ 104,062
Maternal Infant & Early Childhood Home Visitor Implement evidence-based home visiting services in Wyandotte County.	\$ 512,040
Section 103 Monitoring Operate the National Air Monitoring Stations and State/Local Air Monitoring Stations.	\$ 20,000
Women, Infants, and Children (WIC) Conduct the Special Supplemental Nutrition Program for Women, Infants, and Children.	\$ 1,219,833



Unified Government Grant Inventory

By Funding Source	Funding Allocation
ELC K-12 Re-opening Schools Design and implement a testing strategy to reduce outbreaks, keep school districts open, minimize school absenteeism	\$ 206,907
HUD Lead Lead Based Paint Hazard Reduction Grant	\$ 3,930,347
IAP Supplemental #3 Vaccine Access Provide Vaccine Access by implementing and evaluating interventions and direct vaccine and vaccination efforts to increase coverage	\$ 145,000
IAP Supplemental #4 Vaccine Equity Expanding and enhancing access to vaccine for the prevention of COVID-19 in Kansas.	\$ 300,000
TB Control Program Respond to a multi-drug resistant tuberculosis outbreak	\$ 340,000
NACCHO IOPSL Implementing Overdose Strategies at the Local Level	\$ 293,515
AmeriCorps Kansas Facilitate the Implementation of AmeriCorps Kansas	\$ 216,000
Human Services	\$ 583,262
State Aid Grant Provide administrative duties for programs for people with intellectual/developmental disabilities (I/DD) in the State of Kansas, more specifically in Wyandotte County.	\$ 144,607
Wyandotte County Developmental Disabilities Organization (WCDDO) Administration Support the cost of transportation, case management, housing and medical services for customers with intellectual/developmental disabilities (I/DD) in Wyandotte County.	\$ 438,655
Police Department	\$ 4,647,424
High Intensity Drug Trafficking Area - Drug Enforcement Agency (HIDTA-DEA) Reimbursement of Task Force Officer Overtime Expenses, Rental Vehicle, Fuel	\$ 58,652
FY22 COPS Hiring Program Funding will be used for twelve entry-level patrolmen for a three-year period; as a result, twelve veteran officers will be assigned to Impact Squads within our three patrol divisions	\$ 3,580,392



Unified Government Grant Inventory

By Funding Source	Funding Allocation
FY23 COPS Equipment and Technology Funding will be used to further the establishment of our Real-Time Intelligence Crime Center.	\$ 905,000
FY23 Justice Assistance Grant (JAG) Funding will be used to purchase equipment items for our Narcotics Unit as well as senior command training	\$ 103,380
Neighborhood Resource Center Community Development Block Grant (CDBG) CDBG grant funds are used for Livable Neighborhoods Task Force's personal accounts to cover their nonprofit costs of supplies (for flyers and neighborhood needs), training/travel, marketing, licensing/certifications, cell phone, equipment and insurance.	\$ 20,000
Parks & Recreation Community Project Funding Community Project Funding (CPF) is an opportunity in the federal appropriations process to shape meaningful policy outcomes at the local level. CPF empowers members of Congress to direct aid to specific projects in their districts and ensures that they are responsive to local needs. Allocated funds will support improvement in parks located east of I-635.	\$ 1,000,000
Planning and Urban Design Safe Streets for All Vision Zero Action Plan	\$ 6,120,000
MARC Planning Sustainable Places Rainbow Boulevard Complete Streets Study	\$ 120,000
RAISE Grant Sustainable Bi-State Corridor Study	\$ 5,000,000
Sheriff State Criminal Alien Assist SCAAP	\$ 322,496
COPS Tech & Equip Program FY22 purchase of a use of force simulator	\$ 165,000
Transit RAISE Grant 2.0 Phase 2 Eas-West Transit Study from KU Med to Truman Sports Complex	\$ 4,600,000
Congestion Mitigation Air Quality (CMAQ)	



Unified Government Grant Inventory

By Funding Source	Funding Allocation
Adds 50 e-bikes to the bikeshare program	\$ 100,000



Unified Government Grant Inventory

By Funding Source		Funding Allocation
Public Works		\$ 5,360,000
6th Street Urban Trail/Complete Street Project		
6th Street Urban Trail/Complete Street Project	\$	1,500,000
Sumner Green Corridor Study		
Sumner Green Corridor Study	\$	1,000,000
Kaw Point Wastewater Treatment Plant Project		
Kaw Point Treatment Plant Modernization	\$	2,000,000
US Army Corps of Engineers - Planning Assistance to States		
Armourdale/Muncie Bluffs Stormwater study	\$	860,000
Federal Total	\$	37,007,994
Federal & State		
Area Agency on Aging	\$	1,622,242
Aging and Disability Resource Center (ADRC)		
Aging and Disability Resource Centers (ADRCs) serve as single points of entry into the long-term services and supports (LTSS) system for older adults, people with disabilities, caregivers, veterans and families.	\$	355,000
Senior Care Act (SCA)		
The Senior Care Act program is a non-Medicaid program that assists elderly individuals with personal care so that they may remain living at home. Certain family members are allowed to be hired and paid as the personal care provider. Services may include: Attendant care.	\$	729,082
Title III-C(2) Home Delivered Meals		
The Home-Delivered Nutrition Services of the Older Americans Act (OAA) authorizes meals and related nutrition services for older individuals and their spouses of any age. Home-delivered meals are often the first in-home service that an older adult receives, and the program is a primary access point for other home- and community-based services.	\$	538,160
Health	\$	1,076,136
Child Care Licensing		



Unified Government Grant Inventory

By Funding Source	Funding Allocation
Maintain and improve the regulatory program for child care at the local level.	\$ 107,844
Family Planning	
Maintain and improve the regulatory program for child care at the local level.	\$ 370,456
Immunization Action Plan	
Achieve and sustain an optimal childhood immunization coverage rate.	\$ 45,080
Maternal and Child Health (MCH)	
Families to receive services that are family-centered, community-based collaborative, comprehensive, flexible, culturally competent and developmentally appropriate.	\$ 476,468
Teen Pregnancy Targeted Case Management	
Provide case management services to pregnant and parenting clients enrolled in Medicaid.	\$ 76,288
Federal & State Total	\$ 2,698,378
State	
Area Agency on Aging	\$ 193,680
Medicare Improvements for Patients and Providers Act (MIPPA)	
The Medicare Improvement for Patients and Providers Act (MIPPA) program supports states and tribes through grants to provide outreach and assistance to eligible Medicare beneficiaries to apply for benefit programs that help to lower the costs of their Medicare premiums and deductibles. MIPPA grants provide targeted funding to State Health Insurance Assistance Programs (SHIP), Area Agencies on Aging (AAA), and Aging and Disability Resource Centers (ADRC). Grantees help educate beneficiaries about the Low-Income Subsidy (LIS) program for Medicare Part D, Medicare Savings Programs (MSPs), and Medicare Preventive Services. This initiative includes special efforts to target rural areas and Native American elders.	\$ 14,250
Senior Health Insurance Counseling for Kansas (SHICK)	
Senior Health Insurance Counseling for Kansas (SHICK) is a free program offering Kansans an opportunity to talk with trained, community volunteers and get answers to questions about Medicare and other insurance issues. SHICK provides you with many resources that will help you with your questions about Medicare.	\$ 19,455
Senior Medicare Patrol (SMP)	
Senior Medicare Patrol (SMP) helps Medicare and Medicaid beneficiaries avoid, detect, and report health care fraud. They both protect beneficiaries and help preserve the integrity of the Medicare and Medicaid programs by recovering and avoiding the billions of dollars typically lost to health care fraud each year.	\$ 9,975



Unified Government Grant Inventory

By Funding Source	Funding Allocation
Administrative Case Management (ACM)	
Administrative Case Management provides assistance to adults with severe and persistent mental illness in acquiring and utilizing benefits and services such as housing, medication, transportation, medical assistance, social security, and employment.	\$ 20,000
Client Assessment, Referral and Evaluation (CARE)	
CARE helps people find appropriate long term care services and collects data on the need for home and community based services. The assessment is a personal interview with you (and your family or other caregivers such as a guardian/conservator when appropriate) to evaluate your health and functional abilities.	\$ 130,000
District Attorney	\$ 297,963
Violence Against Women Act (VAWA)	
The Violence Against Women Act (VAWA) passed with strong bipartisan support and was enacted into law on September 13, 1994. VAWA changed how our justice system responds to domestic violence, sexual assault, dating violence, and stalking; it enhanced a life-saving national network of services for survivors, and played a major role in significantly reducing violence against adult women.	\$ 297,963
Emergency Management	\$ 95,000
FEMA -Emergency Management Performance Grant	
Grant funds one full-time position in the Emergency Management Department.	\$ 95,000
Health	\$ 919,757
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	\$ 105,000
Dept of Health Care Finance (DHCF) Outreach, Prevention and Early Intervention	
Provide Healthy Family Services to families in Wyandotte County.	\$ 202,668
EDW - Patient Care Navigator	
Navigate women from priority populations including low income, uninsured/underinsured into cancer screenings	\$ 63,033
State Formula	
Funding for Local Health Departments based on Maintenance of Effort and Population.	\$ 255,158
TB Indigent	



Unified Government Grant Inventory

By Funding Source	Funding Allocation
Control the spread of Tuberculosis by coordinating care for persons infected or active.	\$ 12,000
Legal Department	\$ 100,735
Violence Against Women Act (VAWA)	
Program funds partial salaries for a domestic abuse prosecutor and victim's advocate.	\$ 100,735
Police Department	\$ 458,749
Victims of Crime Act (VOCA) (2023)	
Provide services to victims of crime and empowering victims by providing them the tools they need to overcome the trauma of their victimization.	\$ 362,749
Improving Criminal Justice Responses (ICJR)	
Funding will be provided to hire a program coordinator who will assist in implementing a lethality assessment to enhance the response to domestic and sexual violence cases in the KCK.	\$ 96,000
Community Corrections	\$ 4,885,947
Kansas Department of Corrections (KDOC)- Adult Intensive Supervision Programs	
Adult probation personnel and supplies/equipment for the program and services for clients. Half of the salaries for Community Corrections Administration	\$ 1,511,916
Kansas Department of Corrections (KDOC) - Behavioral Health Grant	
One FTE and supplies/equipment, services	\$ 116,797
Kansas Department of Corrections (KDOC) -Juvenile Intensive Supervision Program/Case Management (JISP/CM)	
Funds staff and programming for juvenile offenders on Intensive Supervision Probation and Case Management.	\$ 2,506,228
Kansas Department of Corrections (KDOC) -Juvenile Reinvestment Grant	
Enhanced programming to ensure youth do not go into state custody.	\$ 751,006
Parks & Recreation	\$ 120,800
Child Care Aware of Kansas	
Child Care Aware of Kansas partnered with the Kansas Department for Children and Families in 2022 to offer financial grants which supported child care program operations. In spring 2022, the Parks and Recreation Department was awarded a multi-year grant to support seasonal camps and other activities.	\$ 120,800
Planning and Urban Design	\$ 55,000
Historic Preservation Fund	
Citywide Historic Preservation Plan	\$ 55,000
Transit	\$ 2,178,029
SFY24 KDOT	



Unified Government Grant Inventory

By Funding Source	Funding Allocation
The KDOT annual grant allocation supports the ongoing contractual agreement with the Kansas City Area Transportation Authority (KCATA). Services provide fixed route, paratransit, and on-demand transit services in the Wyandotte County community.	\$ 924,639
Access, Innovation and Collaboration (AIC)	
AIC Grant will support capital costs associated with the Fleet Center bus facility, fleet modernization, paratransit software enhancement, accident management systems, non-emergency medical transportation and expanding micro-transit services.	\$ 1,253,390
Public Works	\$ 3,445,000
KDOT Intersection Safety Grant	
55th & Metropolitan Intersection Improvements	\$ 1,500,000
Bridge 311 Replacement	
Bridge 311 Replacement	\$ 1,000,000
Rainbow Resurfacing	
SW Blvd to the South	\$ 400,000
Kansas Department of Health and Environment	
Federal Emergency Management Agency TA Projects	\$ 120,000
Federal Emergency Management Agency CTP Projects	\$ 425,000
State Total	\$ 12,750,660
Private/Local	
Health	\$ 130,000
HCW VISTA Cost Sharing	
VISTA Stipend's funding from several UG departments and community organizations	\$ 130,000
Private/Local Total	\$ 130,000
Private	
Health	\$ 408,062
RADx	
Improving response of Local Urban and Rural Communities to Disparities in Covid -19 Testing	\$ 90,000
Wyandotte Health Foundation	
Radiology collaborative with the safety net clinics.	\$ 104,062
HFF CHIP Core Support	
Provide Core Support for the Community Health Improvement Plan (CHIP)	\$ 150,000



Unified Government Grant Inventory

By Funding Source	Funding Allocation
HFF Racism as a Public Health Crisis To support equitable , anti-racist community engagement activities.	\$ 25,000
WHF Racism as a Public Health Crisis Support for Racism is a Public Health Crisis Initiative	\$ 9,000
REACH Racism as a Public Health Crisis Host a series Anti-Racism Community conversions to educate and learn from residence on how racism impacts Wyandotte County	\$ 30,000
Parks & Recreation	\$ 80,000
KABOOM! KABOOM! fosters collaboration with Community and Funding partners to eliminate playspace inequity in the United States. In August 2023, KABOOM! aided in building a new playground at Parkwood Park.	\$ 80,000
Private Total	\$ 488,062
Local	
Parks & Recreation	\$ 35,000
Wyandotte County Parks Foundation The Wyandotte County Parks Foundation is a non-profit organization that provides opportunities for individuals and organizations to improve the quality of life in Wyandotte County through the support of parks and recreation services. In fall 2022, a donation of \$35,000 was made to support a new playground in Hope Park.	\$ 35,000
Local Total	\$ 35,000
Regional	
Public Works	\$ 4,300,000
UG Levee Trail	
P&G Trail Head	\$ 800,000
James Street Trail Head	\$ 500,000
MARC 2022 Grant 6th Street Urban Trail/Complete Street Project	\$ 3,000,000
Regional Total	\$ 4,300,000
Grand Total	\$ 57,410,094



PERSONNEL OVERVIEW

2023 AMENDED; 2024 BUDGET

UNIFIED GOVERNMENT OF WYANDOTTE COUNTY AND KANSAS CITY, KS



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POSITION INVENTORY

2023 AMENDED; 2024 BUDGET

UNIFIED GOVERNMENT OF WYANDOTTE COUNTY AND KANSAS CITY, KS



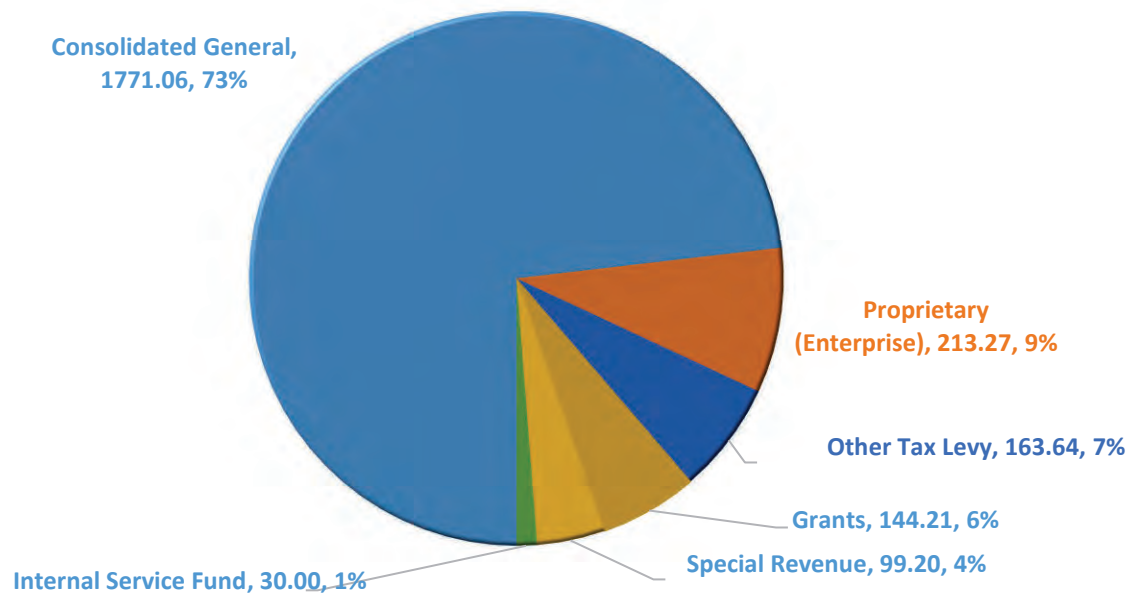
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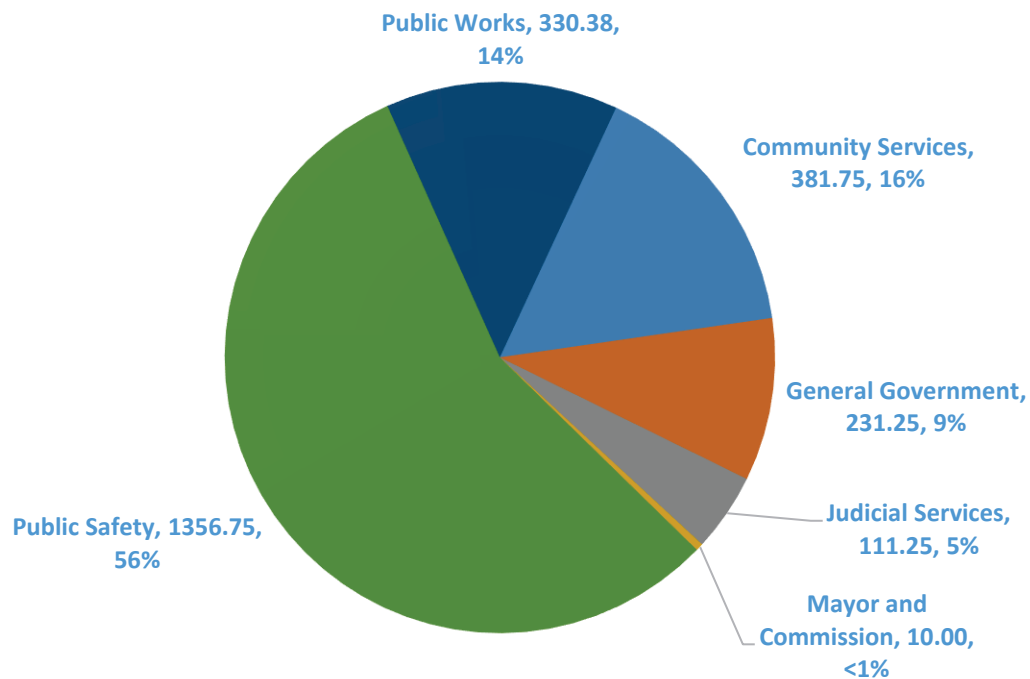


2024 Position FTE Summary

FTE SUMMARY BY FUNDING SOURCE



FTE SUMMARY BY DEPARTMENT FUNCTIONAL AREA



Unified Government of Wyandotte County/Kansas City, Kansas

2023 Amended – 2024 Budget



Position Inventory by Fund (In Full Time Equivalents)

Fund	2022 Amended	2023 Original	2023 Amended	2024 Budget
Consolidated General				
FND160 - County - General	675.34	676.89	655.95	656.15
FND110 - City - General	1,054.76	1,073.09	1,084.99	1,114.91
Consolidated General Total	1,730.11	1,749.98	1,740.94	1,771.06
Other Tax Levy				
FND113 - Parks and Recreation	72.50	79.75	83.50	84.50
FND162 - County - Elections	19.25	19.25	19.25	19.25
FND172 - County - Health Department	39.35	39.35	40.55	39.95
FND171 - Developmental Disability	2.45	2.45	2.45	2.45
FND165 - County - Aging	15.68	15.80	17.49	17.49
Other Tax Levy Total	149.23	156.60	163.24	163.64
Special Revenue				
FND212 - Dedicated Sales Tax	49.25	49.25	50.25	49.25
FND221 - Special Parks and Recreation	3.00	3.00	3.00	0.00
FND223 - Tourism & Convention Prom	1.00	3.00	3.00	5.00
FND220 - Special Street & Hiway-City	42.70	42.70	39.70	37.70
FND222 - Special Alcohol Program	7.25	7.25	7.25	7.25
Special Revenue Total	103.20	105.20	103.20	99.20
Proprietary (Enterprise)				
FND560 - Sewer System	129.27	131.27	131.27	126.27
FND570 - Court Trustee Fund	8.50	8.50	8.50	8.50
FND563 - Stormwater Enterprise	11.50	11.50	15.50	22.50
FND564 - Emergency Medical Services	63.00	47.00	47.00	47.50
FND567 - Solid Waste	0.00	4.50	4.50	4.50
FND565 - Sunflower Hills Golf Fund	4.00	4.00	4.00	4.00
Proprietary (Enterprise) Total	216.27	206.77	210.77	213.27
Certified Funds Total	2,198.80	2,218.55	2,218.15	2,247.17

Unified Government of Wyandotte County/Kansas City, Kansas

2023 Amended – 2024 Budget



Position Inventory by Fund (In Full Time Equivalents)

Fund	2022 Amended	2023 Original	2023 Amended	2024 Budget
Internal Service Fund				
FND635 - Fleet Maint & Vehicle Replace	30.00	30.00	30.00	30.00
Internal Service Fund Total	30.00	30.00	30.00	30.00
Grants				
FND225 - Community Development Grants	11.00	11.00	12.30	12.00
FND259 - Human Services Grants	4.55	4.55	4.55	4.55
FND262 - Department of Aging Grants	9.65	9.65	7.96	7.96
FND263 - Health Department Grants	48.90	48.90	47.15	45.55
FND264 - Community Corrections Grants	53.50	53.50	51.50	50.50
FND266 - Other Grants	58.90	59.15	42.27	23.65
Grants Total	186.50	186.75	165.73	144.21
Other Funds Total	216.50	216.75	195.73	174.21
Grand Total	2,415.30	2,435.30	2,413.88	2,421.38



Position Inventory by
(In Full Time Equivalents)

Department	Position Class	2022 Amended	2023 Original	2023 Amended	2024 Budget
Aging	Director	1.00	1.00	1.00	1.00
	Fiscal Officer	1.00	1.00	1.00	1.00
	Fiscal Support Specialist	1.00	1.00	1.00	1.00
	Professional Program Assistant	1.00	1.00	1.00	1.00
	Program Coordinator	2.00	2.00	2.00	2.00
	Program Specialist	6.00	6.00	6.00	6.00
Aging Total		12.00	12.00	12.00	12.00
Appraiser	Administrative Coordinator	1.00	1.00	1.00	1.00
	Administrative Support Assistant (AFSCME)	3.00	3.00	3.00	3.00
	Administrative Support Specialist	2.50	2.50	2.50	2.00
	Appraiser	9.00	9.00	9.00	9.00
	Appraiser Supervisor	1.00	1.00	1.00	1.00
	Director	1.00	1.00	1.00	1.00
	Information Systems Analyst	1.00	1.00	1.00	1.00
	Manager	1.00	1.00	1.00	1.00
	Professional Assistant	1.00	1.00	1.00	1.00
	Professional Program Assistant	1.00	1.00	1.00	1.00
	Program Coordinator	4.00	4.00	4.00	4.00
	Program Supervisor	2.00	2.00	2.00	2.00
	Real Estate Appraiser	5.00	5.00	5.00	5.00
Appraiser Total		32.50	32.50	32.50	32.00
Budget	Assistant Budget Manager	1.00	1.00	1.00	1.00
	Director	0.00	0.00	1.00	1.00
	Fiscal Officer	1.00	1.00	1.00	1.00
	Juvenile Detention Officer I	0.00	0.00	0.00	0.00
	Management Analyst	5.00	5.00	5.00	5.00
	Manager	1.00	2.00	1.00	1.00
	Professional Fiscal Assistant	0.00	1.00	1.00	1.00
Budget Total		8.00	10.00	10.00	10.00
Commissioners	Commissioner	3.00	3.00	3.00	3.00
	Professional Assistant	2.00	2.00	2.00	2.00
Commissioners Total		5.00	5.00	5.00	5.00
Community Corrections	Administrative Support Specialist	3.00	3.00	3.00	3.00
	Administrative Support Supervisor	0.00	0.00	0.00	0.00
	Director	1.00	1.00	1.00	1.00
	Intensive Supervision Administrator	3.00	3.00	4.00	4.00
	Intensive Supervision Officer	29.00	29.00	29.00	28.00
	Intensive Supervision Supervisor	6.00	6.00	6.00	6.00
	Manager	1.00	1.00	1.00	1.00
	Pre-Trial Coordinator	2.00	2.00	2.00	2.00
	Professional Program Assistant	5.00	5.00	5.00	4.00



Position Inventory by
(In Full Time Equivalents)

Department	Position Class	2022 Amended	2023 Original	2023 Amended	2024 Budget
	Program Coordinator	6.00	6.00	1.00	1.00
	Program Director - Probation Violation Center	1.00	1.00	0.00	0.00
	Program Specialist	0.00	0.00	2.00	2.00
	Program Supervisor	0.00	0.00	5.00	5.00
	Surveillance Officer	3.00	3.00	3.00	3.00
Community Corrections Total		62.00	62.00	62.00	60.00
Community Development	Director	1.00	1.00	1.00	1.00
	Fiscal Officer	0.00	0.00	1.00	1.00
	Professional Fiscal Assistant	1.00	1.00	1.00	1.00
	Program Coordinator	6.00	6.00	5.00	5.00
	Program Supervisor	2.00	2.00	2.00	2.00
	Program Technician I	1.00	1.00	1.00	1.00
	Program Technician II	1.00	1.00	1.00	1.00
Community Development Total		12.00	12.00	12.00	12.00
Communitywide	School Crossing Guard	7.00	7.00	3.63	0.00
Communitywide Total		7.00	7.00	3.63	0.00
County Administration	Assistant to Administrator	0.00	0.00	1.00	2.00
	County Administrator	1.00	1.00	1.00	1.00
	Director	2.00	2.00	2.00	0.00
	Executive Director (19)	1.00	1.00	0.00	0.00
	Executive Director (20)	2.00	2.00	0.00	0.00
	Executive Director (21)	0.00	1.00	4.00	4.00
	Intern	1.00	1.00	1.00	1.00
	Management Analyst	0.00	0.00	0.00	2.00
	Manager	0.00	0.00	0.00	1.00
	Organizational Effectiveness Coordinator	1.00	1.00	0.00	0.00
	Professional Assistant	1.75	1.75	1.75	1.75
	Program Coordinator	0.00	0.00	0.00	1.00
County Administration Total		9.75	10.75	10.75	13.75
Court Trustees	Administrative Support Specialist (State)	1.00	1.00	1.00	1.00
	Case Manager	0.00	0.00	1.00	1.00
	Court Trustee	1.00	1.00	1.00	1.00
	Paralegal	1.00	1.00	1.00	1.00
	Secretary I	0.50	0.50	0.50	0.50
	Senior Case Manager	3.00	3.00	2.00	2.00
	Trial Court Clerk II	2.00	2.00	2.00	2.00
Court Trustees Total		8.50	8.50	8.50	8.50
District Attorney	Administrative Support Specialist	22.00	22.00	22.00	22.00
	Administrative Support Supervisor	3.00	3.00	3.00	3.00
	Assistant District Attorney I	6.00	6.00	8.00	8.00
	Assistant District Attorney II	8.00	8.00	3.00	3.00
	Assistant District Attorney III	5.00	5.00	8.00	8.00
	Assistant District Attorney/Special Assign.	3.00	3.00	3.00	3.00
	Chief Deputy District Attorney	1.00	1.00	1.00	1.00



Position Inventory by
(In Full Time Equivalents)

Department	Position Class	2022 Amended	2023 Original	2023 Amended	2024 Budget
District Attorney	Chief Investigator to the District Atty	2.00	2.00	2.00	2.00
	Deputy District Attorney	3.00	3.00	3.00	3.00
	District Attorney	1.00	1.00	1.00	1.00
	Information Systems Analyst	2.00	2.00	2.00	2.00
	Intern	0.50	0.50	0.50	0.50
	Investigator	4.00	4.00	4.00	4.00
	Manager	1.00	1.00	1.00	1.00
	Media Relations Specialist	1.00	1.00	1.00	1.00
	Professional Program Assistant	4.00	4.00	4.00	4.00
	Senior Assistant District Attorney	1.00	1.00	1.00	1.00
District Attorney Total		67.50	67.50	67.50	67.50
District Courts	Administrative Support Assistant -State	1.00	1.00	0.00	0.00
	Administrative Support Specialist	1.00	1.00	1.00	1.00
	Bonding Clerk	0.25	0.25	0.25	0.25
	Law Clerk	0.75	0.75	0.75	0.75
	Judge Pro-Tem	20.00	20.00	0.00	0.00
	Process Server	8.00	8.00	8.00	8.00
	Program Coordinator	1.00	1.00	1.00	1.00
	Records Clerk II (State)	0.25	0.25	0.00	0.00
	Small Claims Court Judge - Pro-Tem	0.30	0.30	0.00	0.00
	Trial Court Clerk II	0.00	0.00	1.25	1.25
District Courts Total		32.55	32.55	12.25	12.25
Economic Development	Director	1.00	1.00	1.00	0.00
	Housing Administrator	1.00	1.00	0.00	0.00
	Land Bank Administrator	1.00	1.00	1.00	1.00
	Management Analyst	1.00	1.00	1.00	1.00
	Manager	0.00	0.00	1.00	3.00
	Professional Program Assistant	1.00	1.00	1.00	1.00
	Program Coordinator	1.00	1.00	1.00	1.00
Economic Development Total		6.00	6.00	6.00	7.00
Election	Administrative Coordinator	1.00	1.00	1.00	1.00
	Administrative Support Specialist	4.00	4.00	4.00	4.00
	Deputy Election Commissioner	1.00	1.00	1.00	1.00
	Election Commissioner	1.00	1.00	1.00	1.00
	Election Worker	9.25	9.25	9.25	9.25
	Manager	1.00	1.00	1.00	1.00
	Program Coordinator	2.00	2.00	2.00	2.00
Election Total		19.25	19.25	19.25	19.25



Position Inventory by
(In Full Time Equivalents)

Department	Position Class	2022 Amended	2023 Original	2023 Amended	2024 Budget
Emergency Management	Director	1.00	1.00	1.00	1.00
	Information Systems Coordinator	1.00	1.00	1.00	1.00
	Intern	0.25	0.25	0.25	0.25
	Management Analyst	1.00	1.00	1.00	1.00
	Manager	1.00	1.00	1.00	1.00
	Professional Assistant	1.00	1.00	1.00	1.00
	Program Coordinator	1.00	1.00	1.00	1.00
Emergency Management Total		6.25	6.25	6.25	6.25
Finance	Administrative Coordinator	2.00	2.00	2.00	2.00
	Administrative Support Specialist (AFSCME)	3.00	3.00	3.00	3.00
	Buyer	3.00	3.00	3.00	3.00
	Compliance Officer	1.00	1.00	1.00	1.00
	Debt Coordinator	1.00	1.00	1.00	1.00
	Director	1.00	1.00	1.00	1.00
	Executive Director (21)	1.00	1.00	1.00	1.00
	Fiscal Officer	5.00	5.00	5.00	5.00
	Fiscal Support Assistant (AFSCME)	23.50	23.50	24.50	24.50
	Fiscal Support Specialist	2.00	2.00	0.00	0.00
	Fiscal Support Specialist (AFSCME)	7.00	7.00	7.00	7.00
	Fiscal Support Supervisor	3.00	3.00	4.00	4.00
	Lead Fiscal Support Assistant	1.00	1.00	0.00	0.00
	Lead Fiscal Support Specialist (AFSCME)	2.00	2.00	2.00	2.00
	Management Analyst	1.00	2.00	2.00	1.00
	Manager	6.00	5.00	5.00	5.00
	Professional Assistant	1.00	1.00	1.00	1.00
	Professional Fiscal Assistant	8.00	7.00	6.00	6.00
	Program Coordinator	2.00	2.00	2.00	2.00
	Real Estate Abstractor	4.00	4.00	4.00	4.00
	Treasurer	1.00	1.00	1.00	1.00
	Treasury Manager	1.00	1.00	1.00	1.00
Finance Total		79.50	78.50	76.50	75.50
Fire	Administrative Coordinator	2.00	2.00	2.00	2.00
	Administrative Support Specialist	1.00	1.00	1.00	1.00
	Assistant Fire Chief	9.00	9.00	10.00	10.00
	Battalion Chief	13.00	13.00	13.00	13.00
	BC Fire Investigator	4.00	4.00	3.00	3.00
	Certified Plans Review Inspector	1.00	1.00	1.00	1.00
	Deputy Fire Chief	2.00	2.00	2.00	2.00
	Fire Apparatus Operator	66.00	66.00	66.00	68.00
	Fire Captain (24)	80.00	80.00	78.00	80.00
	Fire Captain (40)	1.00	1.00	0.00	0.00
	Fire Chief	1.00	1.00	1.00	1.00
	Fire Communications Dispatcher (40)	13.00	13.00	13.00	13.00
	Fire Mechanic	2.00	2.00	2.00	3.00
	Fire Prevention Inspector	3.00	3.00	0.00	0.00
	Fire Prevention Inspector (Sworn)	0.00	0.00	3.00	3.00
	Fire Training Instructor (Sworn)	0.00	0.00	5.00	5.00



Position Inventory by
(In Full Time Equivalents)

Department	Position Class	2022 Amended	2023 Original	2023 Amended	2024 Budget
Fire	Firefighter/EMT	154.00	154.00	170.00	175.00
	Firefighter/Paramedic	104.00	104.00	93.00	92.00
	First Deputy Fire Chief	1.00	1.00	1.00	1.00
	Fiscal Officer	1.00	1.00	1.00	1.00
	Fleet Maintenance Technician II (Heavy)	1.00	1.00	0.00	0.00
	Information Systems Coordinator	1.00	1.00	1.00	1.00
	Lead Fire Mechanic	1.00	1.00	1.00	1.00
	Manager	1.00	1.00	1.00	1.00
	Paramedic Trainee	2.00	2.00	0.00	0.00
	Professional Assistant	2.00	2.00	2.00	2.00
	Program Supervisor	2.00	2.00	2.00	2.00
	Training Instructor	2.00	2.00	0.00	0.00
	Trainee	4.00	4.00	6.00	6.00
	Quality Assurance/Insurance Captain	0.00	0.00	0.00	0.00
Fire Total		474.00	474.00	478.00	487.00
Health	Administrative Coordinator	0.75	0.75	1.75	1.75
	Administrative Support Assistant	7.00	7.00	2.00	2.00
	Administrative Support Specialist	5.00	5.00	8.00	8.00
	Administrative Support Supervisor	1.00	1.00	1.00	1.00
	Deputy Director	2.00	2.00	2.00	2.00
	Dietitian	5.00	5.00	4.00	4.00
	Dietitian Supervisor	1.00	1.00	1.00	1.00
	Disease Intervention Specialist	1.00	1.00	1.00	1.00
	Environmental Compliance Supervisor	1.00	1.00	1.00	1.00
	Environmental Health Specialist	4.00	4.00	2.00	2.00
	Environmental Scientist	2.00	2.00	2.00	2.00
	Fiscal Support Assistant	1.00	1.00	0.00	0.00
	Fiscal Support Specialist	0.50	0.50	0.50	0.50
	Information Systems Analyst	1.00	1.00	1.00	1.00
	Licensed Practical Nurse	3.00	3.00	3.00	3.00
	Management Analyst	3.00	3.00	3.00	3.00
	Manager	6.00	6.00	6.00	6.00
	Media Relations Specialist	0.00	0.00	1.00	1.00
	Medical Laboratory Supervisor	1.00	1.00	1.00	1.00
	Medical Technologist	1.00	1.00	1.00	1.00
	Nurse Practitioner	1.75	1.75	1.75	1.75
	Professional Fiscal Assistant	1.00	1.00	1.00	1.00
	Program Aide	1.50	1.50	1.50	1.50
	Program Coordinator	21.00	21.00	23.00	23.00
	Program Specialist	7.50	7.50	7.50	5.00
	Program Supervisor	6.00	6.00	9.00	9.00
	Project Engineer	1.00	1.00	1.00	1.00
	Public Health Nurse	5.00	5.00	4.00	4.00
	Public Health Nurse Supervisor	1.00	1.00	2.00	2.00
	Social Worker	1.00	1.00	1.00	1.00
Health Total		94.00	94.00	95.00	92.50



Position Inventory by
(In Full Time Equivalents)

Department	Position Class	2022 Amended	2023 Original	2023 Amended	2024 Budget
Human Resources	Administrative Coordinator	1.00	1.00	1.00	1.00
	Director	1.00	1.00	1.00	1.00
	Executive Director (21)	1.00	1.00	0.00	0.00
	Human Resources Analyst	3.00	3.00	5.00	5.00
	Human Resources Partner	6.00	6.00	5.00	5.00
	Manager	1.00	1.00	1.00	1.00
	Professional Assistant	1.00	1.00	1.00	1.00
	Senior Human Resources Partner	3.00	3.00	3.00	3.00
Human Resources Total		17.00	17.00	17.00	17.00
Human Services	Administrative Support Specialist	1.00	1.00	1.00	1.00
	Director	1.00	1.00	1.00	1.00
	Dispute Resolutions Counselor	1.00	1.00	1.00	1.00
	Fiscal Officer	1.00	1.00	1.00	1.00
	Program Coordinator	4.00	4.00	4.00	4.00
Human Services Total		8.00	8.00	8.00	8.00
Knowledge Office	Administrative Coordinator	1.00	1.00	1.00	1.00
	Administrative Support Specialist	1.00	1.00	1.00	1.00
	Administrative Support Specialist (AFSCME)	1.00	1.00	1.00	1.00
	Computer Support Specialist	1.00	1.00	1.00	1.00
	Director	2.00	2.00	2.00	2.00
	Executive Director (21)	2.00	2.00	1.00	1.00
	Information Systems Analyst	9.75	9.75	9.75	9.75
	Information Systems Coordinator	12.00	12.00	12.00	12.00
	Information Systems Manager	2.00	2.00	2.00	2.00
	Intern	0.25	0.25	0.25	0.25
	Management Analyst	1.00	1.00	1.00	1.00
	Manager	1.00	1.00	1.00	1.00
	Office Assistant III	2.00	2.00	2.00	2.00
	Program Coordinator	1.00	1.00	1.00	1.00
	Program Technician I	1.00	1.00	1.00	1.00
Knowledge Office Total		38.00	38.00	37.00	37.00
Legislative Auditor	Auditor	2.00	2.00	2.00	2.00
	Law Enforcement Auditor	1.00	1.00	1.00	1.00
	Legislative Auditor	1.00	1.00	1.00	1.00
	Manager	1.00	1.00	1.00	1.00
	Program Coordinator	1.00	1.00	1.00	1.00
	Program Supervisor	1.00	1.00	1.00	1.00
Legislative Auditor Total		7.00	7.00	7.00	7.00



Position Inventory by
(In Full Time Equivalents)

Department	Position Class	2022 Amended	2023 Original	2023 Amended	2024 Budget
Municipal Court	Court Clerk I	10.00	10.00	9.00	9.00
	Court Clerk II	4.00	4.00	5.00	5.00
	Judge Pro-Tem	3.00	3.00	0.00	0.00
	Manager	1.00	1.00	1.00	1.00
	Municipal Court Judge	2.00	2.00	2.00	2.00
	Probation Officer	2.00	2.00	2.00	2.00
	Professional Fiscal Assistant	1.00	1.00	1.00	1.00
	Program Coordinator	1.00	1.00	2.00	2.00
	Program Supervisor	1.00	1.00	1.00	1.00
Municipal Court Total		25.00	25.00	23.00	23.00
Neighborhood Resource Center	Administrative Support Specialist	5.00	5.00	5.00	5.00
	Administrative Support Specialist (AFSCME)	1.00	1.00	1.00	1.00
	Administrative Support Supervisor	1.00	1.00	1.00	1.00
	Building Inspector I	5.00	5.00	4.00	4.00
	Building Inspector I - Certified	3.00	3.00	3.00	3.00
	Building Inspector II - Certified	1.00	1.00	1.00	1.00
	Commercial Plans Examiner	1.00	1.00	1.00	1.00
	Director	1.00	1.00	1.00	1.00
	Enforcement Specialist	2.00	2.00	4.00	4.00
	Fiscal Assistant I (AFSCME)	1.00	1.00	1.00	1.00
	Fiscal Support Specialist	3.00	3.00	3.00	3.00
	Fiscal Support Specialist (AFSCME)	1.00	1.00	1.00	1.00
	Information Systems Analyst	1.00	1.00	1.00	1.00
	Inspections Supervisor	3.00	3.00	4.00	4.00
	Inspector	15.00	15.00	10.00	10.00
	License Inspector I	2.00	2.00	2.00	2.00
	Manager	3.00	3.00	3.00	3.00
	Office Assistant III	1.00	1.00	1.00	1.00
	Permits Technician	1.00	1.00	1.00	1.00
	Professional Program Assistant	1.00	1.00	1.00	1.00
	Program Coordinator	2.00	2.00	2.00	2.00
	Program Supervisor	1.00	1.00	1.00	1.00
	Property Maintenance Inspector	1.00	1.00	1.00	1.00
	Senior Property Maintenance Inspector	2.00	2.00	3.00	3.00
Neighborhood Resource Center Total		58.00	58.00	56.00	56.00
Office of the Mayor/CEO	Chief of Staff	1.50	1.50	1.00	1.00
	Exec Assistant To The Mayor	1.00	1.00	0.00	0.00
	Executive Assistant to Mayor	0.00	0.00	1.50	1.50
	Executive Coordinator to Mayor	2.00	2.00	1.50	1.50
	Mayor/CEO	1.00	1.00	1.00	1.00
Office of the Mayor/CEO Total		5.50	5.50	5.00	5.00
Operations Business Office	Professional Assistant	1.00	1.00	1.00	1.00
	Professional Fiscal Assistant	1.00	1.00	1.00	1.00
Operations Business Office Total		2.00	2.00	2.00	2.00



Position Inventory by
(In Full Time Equivalents)

Department	Position Class	2022 Amended	2023 Original	2023 Amended	2024 Budget
Parks & Recreation	Administrative Support Specialist	2.00	2.00	2.00	2.00
	Administrative Support Supervisor	1.00	1.00	1.00	1.00
	Building and Grounds Specialist	2.00	2.00	2.00	2.00
	Caretaker	6.00	6.00	6.00	6.00
	Deputy - KPERS 12	0.00	0.00	1.00	1.00
	Deputy - KPF 8	2.00	2.00	1.00	1.00
	Director	1.00	1.00	1.00	1.00
	Fiscal Officer	1.00	1.00	1.00	1.00
	General Laborer	1.00	1.00	1.00	1.00
	Golf Course Superintendent	1.00	1.00	1.00	1.00
	Golf Course Supervisor	1.00	1.00	1.00	1.00
	Groundskeeper I	10.00	10.00	10.00	10.00
	Groundskeeper II	10.00	10.00	10.00	10.00
	Groundskeeper III	5.00	5.00	5.00	5.00
	Groundskeeper IV	4.00	4.00	4.00	4.00
	Groundskeeper V	2.00	2.00	2.00	2.00
	Horticulturalist I	2.00	3.00	2.00	4.00
	Horticulturalist II	1.00	1.00	1.00	1.00
	Horticulturalist III	0.00	0.00	1.00	1.00
	Horticulturalist IV	1.00	1.00	1.00	1.00
	Management Analyst	0.00	0.00	1.00	1.00
	Manager	3.00	3.00	3.00	3.00
	Marina Specialist	0.00	0.00	2.00	2.00
	Museum Curator	1.00	1.00	1.00	1.00
	Museum Program & Ground Specialist	1.00	1.00	1.00	1.00
	Operations General Superintendent	1.00	1.00	1.00	1.00
	Operations Superintendent	4.00	4.00	4.00	4.00
	Operations Supervisor	3.00	4.00	4.00	4.00
	Park Maintenance Technician I	3.00	4.00	4.00	4.00
	Park Maintenance Technician II	2.00	2.00	2.00	2.00
	Park Maintenance Technician III	2.00	2.00	2.00	2.00
	Program Aide	3.00	3.00	3.00	3.00
	Program Coordinator	5.00	5.00	5.00	5.00
	Recreation Instructor	0.75	0.75	0.75	0.75
	Recreation Leader	0.75	0.75	0.75	0.75
	Recreation Specialist	7.00	11.00	11.00	11.00
	Summer Laborer	5.00	5.00	5.00	4.00
	Life Guard	0.00	0.00	0.00	0.00
	Aquatic Assistant Manager	0.00	0.00	0.00	0.00
	Aquatic Manager	0.00	0.00	0.00	0.00
Parks & Recreation Total		94.50	101.50	104.50	105.50
Police	Administrative Coordinator	4.00	5.00	5.00	5.00
	Administrative Support Specialist	2.00	2.00	2.00	2.00
	Administrative Support Specialist (AFSCME)	1.00	1.00	1.00	1.00
	Administrative Support Supervisor	1.00	1.00	1.00	1.00
	Animal Services Officer	7.00	7.00	7.00	7.00
	Assistant Police Chief	1.00	1.00	1.00	1.00
	Chief of Police	1.00	1.00	1.00	1.00



Position Inventory by
(In Full Time Equivalents)

Department	Position Class	2022 Amended	2023 Original	2023 Amended	2024 Budget
Police	Deputy Chief/Colonel	3.00	3.00	3.00	3.00
	Detective	55.00	55.00	52.00	52.00
	Fingerprint/Identification Technician	1.00	1.00	1.00	1.00
	Fiscal Officer	1.00	1.00	0.00	0.00
	Fiscal Support Specialist	0.00	0.00	1.00	1.00
	Information Systems Analyst	4.00	4.00	4.00	4.00
	Information Systems Coordinator	7.00	7.00	7.00	7.00
	Information Systems Manager	1.00	1.00	1.00	1.00
	Lead Dispatcher	2.00	2.00	2.00	2.00
	Management Analyst	0.00	0.00	1.00	1.00
	Manager	1.00	1.00	1.00	1.00
	Media Relations Specialist	1.00	1.00	1.00	1.00
	Office Assistant III	14.00	14.00	14.00	13.00
	Patrol Officer	245.00	245.00	246.00	246.00
	Police Captain	24.00	24.00	25.00	25.00
	Police Major	7.00	7.00	7.00	7.00
	Police Outreach Cadet	4.50	4.50	4.50	4.50
	Police Sergeant	34.00	34.00	35.00	35.00
	Professional Assistant	5.00	5.00	5.00	5.00
	Professional Program Assistant	4.00	4.00	4.00	4.00
	Program Aide	0.50	0.50	0.50	0.50
	Program Coordinator	5.00	5.00	5.00	5.00
	Program Supervisor	4.00	4.00	4.00	4.00
	Program Technician I	3.00	3.00	3.00	3.00
	Trainee	0.00	0.00	0.00	0.00
	911 Call Operator	13.50	13.50	9.50	9.50
Police Total		505.25	506.25	507.25	506.25
Public Works	Administrative Coordinator	1.00	1.00	1.00	1.00
	Administrative Support Specialist	2.00	2.00	2.00	2.00
	Architect	1.00	1.00	1.00	1.00
	Building Custodian/Messenger	1.00	1.00	1.00	1.00
	Building Engineer	2.00	2.00	2.00	2.00
	Building Maintenance Worker	1.00	1.00	1.00	1.00
	Building Trades Carpenter	2.00	2.00	2.00	2.00
	Building Trades Laborer	2.00	2.00	2.00	2.00
	Building Trades Plumber	2.00	2.00	2.00	2.00
	Caretaker	17.75	17.75	17.75	17.75
	Computer Specialist I	1.00	1.00	1.00	1.00
	Concrete Specialist	4.00	4.00	4.00	4.00
	Construction Inspector II	3.00	3.00	3.00	3.00
	Construction Worker I	10.00	10.00	10.00	10.00
	Construction Worker II	3.00	3.00	3.00	3.00
	Construction Worker III	5.00	5.00	5.00	5.00
	Construction Worker/Welder	1.00	1.00	1.00	1.00
	Custodian Supervisor	2.00	2.00	2.00	2.00
	Director	3.00	3.00	3.00	3.00
	Engineer Supervisor	1.00	1.00	0.00	0.00
	Engineer/Project Mgr I	4.00	4.00	4.00	4.00



Position Inventory by
(In Full Time Equivalents)

Department	Position Class	2022 Amended	2023 Original	2023 Amended	2024 Budget
Public Works	Engineer/Project Mgr II	1.00	1.00	1.00	1.00
	Engineer/Project Mgr III	5.00	5.00	5.00	5.00
	Engineering Support Supervisor	1.00	1.00	1.00	1.00
	Environmental Scientist	1.00	2.00	2.00	2.00
	Equipment Operator I	7.00	7.00	7.00	7.00
	Equipment Operator II	15.00	15.00	15.00	15.00
	Equipment Operator III	10.00	10.00	10.00	10.00
	Equipment Operator IV	4.00	4.00	4.00	4.00
	Equipment Operator V	2.00	2.00	2.00	2.00
	Executive Director (19)	1.00	1.00	1.00	1.00
	Facilities Maintenance Specialist	7.00	7.00	7.00	7.00
	Finisher	1.00	1.00	1.00	1.00
	Fiscal Officer	1.00	1.00	1.00	1.00
	Flare Technician I	0.50	0.50	0.50	0.50
	Flare Technician II	4.50	4.50	4.50	4.50
	Fleet Maintenance Technician I	4.00	4.00	4.00	4.00
	Fleet Maintenance Technician II (Heavy)	5.00	5.00	6.00	6.00
	Fleet Maintenance Technician II (Light)	8.00	8.00	8.00	8.00
	Fleet Service Worker	2.00	2.00	1.00	1.00
	Fleet Welder	1.00	1.00	1.00	1.00
	General Laborer	12.50	12.50	12.50	12.50
	Information Systems Analyst	7.50	7.50	7.50	8.00
	Information Systems Coordinator	4.00	4.00	4.00	4.00
	Information Systems Manager	1.00	1.00	1.00	1.00
	Instrument Tech/Electrician Helper	2.00	2.00	2.00	2.00
	Instrument Technician	1.00	1.00	1.00	1.00
	Intern	0.25	0.25	0.25	0.25
	Laboratory Sampler	1.00	1.00	0.00	0.00
	Laboratory Technician	3.00	3.00	4.00	4.00
	Lead Carpenter	1.00	1.00	1.00	1.00
	Lead Engineer/Project Mgr	0.00	0.00	1.00	1.00
	Lead Fleet Maintenance Technician	3.00	3.00	3.00	3.00
	Lead Wastewater Engineer	1.00	1.00	0.00	0.00
	Maintenance Electrician	4.00	4.00	4.00	4.00
	Management Analyst	1.00	1.00	1.00	1.00
	Manager	10.00	10.00	10.00	10.00
	Operations and Maintenance Superintendent	2.00	2.00	2.00	2.00
	Operations General Superintendent	8.00	8.00	8.00	8.00
	Operations Superintendent	5.00	5.00	6.00	6.00
	Operations Supervisor	6.00	6.00	6.00	6.00
	Parking Control Officer I	3.00	3.00	3.00	3.00
	Parking Control Officer II	1.00	1.00	1.00	1.00
	Parts Clerk	2.00	2.00	2.00	2.00
	Plant Maintenance Worker	3.00	3.00	0.00	0.00
	Plant Operator I	3.00	3.00	3.00	3.00
	Plant Operator II	13.00	13.00	13.00	13.00
	Plant Operator III	7.00	7.00	7.00	7.00
	Professional Assistant	2.00	2.00	2.00	2.00
	Professional Fiscal Assistant	1.00	1.00	1.00	1.00



Position Inventory by
(In Full Time Equivalents)

Department	Position Class	2022 Amended	2023 Original	2023 Amended	2024 Budget
Public Works	Professional Program Assistant	3.00	3.00	4.00	4.00
	Program Coordinator	5.00	5.00	5.00	5.00
	Program Specialist	2.00	2.00	2.00	2.00
	Program Supervisor	5.00	5.00	5.00	5.00
	Project Engineer	1.00	1.00	0.00	0.00
	Public Works Admin	1.00	1.00	1.00	1.00
	School Crossing Guard	0.00	0.00	0.00	3.63
	Senior Engineer/Project Mgr	0.00	1.00	2.00	2.00
	Senior Lead Engineer	1.00	1.00	2.00	2.00
	Sewer Maintenance Worker I	11.00	11.00	8.00	8.00
	Sewer Maintenance Worker II	3.00	3.00	12.00	12.00
	Sewer Maintenance Worker III	12.00	12.00	3.00	3.00
	Skilled Tradesperson	3.00	3.00	3.00	3.00
	Storekeeper/Clerk	1.00	1.00	1.00	1.00
	Summer Laborer	0.25	0.25	0.25	0.25
	Utility Maintenance Mechanic I	0.00	0.00	3.00	3.00
	Utility Maintenance Mechanic II	9.00	9.00	4.00	4.00
	Utility Maintenance Mechanic III	0.00	0.00	8.00	8.00
	Wastewater / Collection Systems Manager	4.00	4.00	4.00	4.00
Public Works Total		322.25	324.25	326.25	330.38
Register of Deeds	Administrative Support Assistant (AFSCME)	1.00	1.00	1.00	1.00
	Administrative Support Specialist (AFSCME)	2.00	2.00	2.00	2.00
	Administrative Support Supervisor	1.00	1.00	1.00	1.00
	Deputy Register of Deeds	1.00	1.00	1.00	1.00
	Program Specialist	1.00	1.00	1.00	1.00
	Register of Deeds	1.00	1.00	1.00	1.00
Register of Deeds Total		7.00	7.00	7.00	7.00
Sheriff	Administrative Coordinator	1.00	1.00	3.00	3.00
	Administrative Support Specialist	2.00	2.00	2.00	2.00
	Chief Deputy ADC & Operations	1.00	1.00	0.00	0.00
	Classification Technician	4.00	4.00	4.00	4.00
	Clerk	14.00	14.00	14.00	14.00
	Correctional Specialist	11.00	11.00	12.00	12.00
	Court Liaison Officer	1.00	1.00	1.00	1.00
	Deputy - KPERS 12	0.00	0.00	84.00	84.00
	Deputy - KPERS 8	98.00	98.00	5.00	5.00
	Deputy - KPF 12	0.00	0.00	18.00	18.00
	Deputy - KPF 8	44.00	44.00	33.00	33.00
	Facilities Maintenance Specialist	1.00	1.00	1.00	1.00
	Information Systems Coordinator	1.00	1.00	1.00	1.00
	Juvenile Care Coordinator	1.00	1.00	1.00	1.00
	Juvenile Care Worker II	5.00	5.00	5.00	5.00
	Juvenile Detention Administrator	1.00	1.00	1.00	1.00
	Juvenile Detention Officer I	34.00	34.00	34.00	34.00
	Juvenile Intake Assessment Specialist	0.00	0.00	4.75	4.75
	Manager	2.00	2.00	1.00	1.00
	Professional Assistant	2.00	2.00	1.00	1.00



Position Inventory by
(In Full Time Equivalents)

Department	Position Class	2022 Amended	2023 Original	2023 Amended	2024 Budget
Sheriff	Professional Fiscal Assistant	0.00	0.00	1.00	1.00
	Program Coordinator	1.00	1.00	1.00	1.00
	Program Specialist	6.75	6.75	2.00	2.00
	Program Supervisor	2.00	2.00	2.00	2.00
	Programs Assistant	2.00	2.00	2.00	2.00
	Security Officer, Armed	20.25	20.25	21.00	21.00
	Senior Juvenile Intake Specialist	1.00	1.00	1.00	1.00
	Sheriff	1.00	1.00	1.00	1.00
	Sheriff Captain	8.00	8.00	8.00	8.00
	Sheriff Investigator	5.00	5.00	5.00	5.00
	Sheriff Lieutenant Colonel	1.00	1.00	1.00	1.00
	Sheriff Major	4.00	4.00	5.00	5.00
	Sheriff Sergeant	13.00	13.00	13.00	13.00
	Sheriff Warden Commander	1.00	1.00	1.00	1.00
	Trainee	0.00	2.50	0.00	0.00
	Warrants Clerk	4.00	4.00	4.00	4.00
	Sheriff Outreach Cadet	0.00	0.00	2.50	2.50
	DEPUTY-KPERS	0.00	0.00	1.00	1.00
Sheriff Total		293.00	295.50	297.25	297.25
Strategic Communications	Director	1.00	1.00	1.00	1.00
	Media Relations Specialist	4.00	4.00	3.00	3.00
Strategic Communications Total		5.00	5.00	4.00	4.00
Transit	Director	1.00	1.00	1.00	1.00
	Dispatcher II	3.00	4.00	4.00	4.00
	General Laborer	0.50	1.00	1.00	1.00
	Lead Transit Operator	2.00	4.00	3.00	3.00
	Manager	1.00	1.00	1.00	1.00
	Non-Cdl Driver	0.00	2.00	0.00	0.00
	Operations General Superintendent	1.00	1.00	1.00	1.00
	Program Coordinator	1.00	1.00	1.00	1.00
	Transit Operator	35.00	35.00	36.00	36.00
Transit Total		44.50	50.00	48.00	48.00
Unified Clerk	Administrative Coordinator	1.00	1.00	1.00	1.00
	Administrative Support Assistant	1.00	1.00	1.00	1.00
	Administrative Support Specialist	4.50	4.50	4.50	4.50
	Director	1.00	1.00	1.00	1.00
	Mail and Records Ctr Clerk	1.00	1.00	1.00	1.00
	Manager	2.00	2.00	2.00	2.00
Unified Clerk Total		10.50	10.50	10.50	10.50
Unified Legal	Administrative Coordinator	1.00	1.00	1.00	1.00
	Administrative Support Specialist	1.00	1.00	1.00	1.00
	Administrative Support Supervisor	1.00	1.00	1.00	1.00
	Attorney	5.00	5.00	3.00	3.00
	Attorney II	1.00	1.00	2.00	2.00
	Chief Deputy Counsel	2.00	2.00	2.00	2.00



Position Inventory by
(In Full Time Equivalents)

Department	Position Class	2022 Amended	2023 Original	2023 Amended	2024 Budget
Unified Legal	Chief Legal Counsel	1.00	1.00	1.00	1.00
	Intern	0.50	0.50	0.50	0.50
	Professional Assistant	2.00	2.00	2.00	2.00
	Professional Program Assistant	1.00	1.00	1.00	1.00
	Program Specialist	1.00	1.00	1.00	1.00
	Prosecutor	2.00	2.00	2.00	2.00
	Senior Attorney	4.00	4.00	5.00	5.00
Unified Legal Total		22.50	22.50	22.50	22.50
Urban Planning & Land Use	Director	1.00	1.00	1.00	1.00
	Enforcement Specialist	2.00	2.00	2.00	2.00
	Engineer/Project Mgr I	2.00	2.00	2.00	2.00
	Engineering Support Supervisor	1.00	1.00	1.00	1.00
	Intern	0.50	0.50	0.50	0.50
	Lead Engineer/Project Mgr	1.00	1.00	1.00	1.00
	Lead Planner	1.00	1.00	1.00	1.00
	Planner	5.00	5.00	5.00	5.00
	Professional Assistant	1.00	1.00	1.00	1.00
Urban Planning & Land Use Total		14.50	14.50	14.50	14.50
Grand Total		2415.30	2435.30	2413.88	2421.38



EMPLOYER PAID BENEFITS ASSUMPTIONS

2023 AMENDED; 2024 BUDGET

UNIFIED GOVERNMENT OF WYANDOTTE COUNTY AND KANSAS CITY, KS



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Employer Paid Benefit Assumptions

Employer Paid Benefits	2023 Original	2023 Amended	2024 Budget
Health Insurance (Traditional Plan)			
<i>Single Coverage</i>	\$ 10,708	\$ 10,708	\$ 11,458
<i>Family Coverage</i>	\$ 25,511	\$ 25,511	\$ 27,297
Health Insurance (Health Savings Account)			
<i>Single Coverage</i>	\$ 9,637	\$ 9,637	\$ 10,312
<i>Family Coverage</i>	\$ 22,631	\$ 22,631	\$ 24,215
Dental Insurance			
<i>Single Coverage</i>	\$ 364	\$ 364	\$ 364
<i>Family Coverage</i>	\$ 856	\$ 856	\$ 856
Vision Insurance			
<i>Single Coverage</i>	\$ 52	\$ 52	\$ 52
<i>Family Coverage</i>	\$ 112	\$ 112	\$ 112
Standard Life Insurance			
<i>Single Coverage</i>	\$ 28	\$ 28	\$ 28
<i>Family Coverage</i>	\$ 28	\$ 28	\$ 28
Health Insurance Waiver	\$ 1,800	\$ 1,800	\$ 1,800
KPERS Civilian Rates	9.43%	9.43%	9.26%
KPERS Fire & Police Rates	22.86%	22.86%	23.10%
KPERS Sheriff	22.86%	22.86%	23.10%
KPERS Retired From Different Employer	8.43%	8.43%	9.26%
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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FINANCIAL POLICIES

2023 AMENDED; 2024 BUDGET

UNIFIED GOVERNMENT OF WYANDOTTE COUNTY AND KANSAS CITY, KS





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:
R-10-21
Adopted: 02/11/2021

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 Planning Commission shall review draft CMIP proposals, suggest changes they believe are in the best interest of the community and recommend a CMIP to the Board of Commissioners. 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. Major road construction, buildings and parks projects will be evaluated using a weighted matrix of the following criteria. The weighting of these criteria will be set with guidance from the UG Board of Commissioners and Planning Commission. 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. Project coordination will be properly sequenced both internally and alongside external stakeholders operating in Wyandotte County/Kansas City, Ks.
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.
7. Population Served – An estimate of the population that would directly benefit from a project should be considered in the prioritization of project selection.
8. Capacity Needs – Using volumetric data, traffic counts, or daily visitors to evaluate the current and future needs of systems to prioritize projects that improve the overall function of network assets.
9. Community Sites – The social impact of projects near community locations should be considered in project selection.
10. Commerce – Projects that enhance the economic viability of future and existing commercial corridors should be considered during project selection.
11. Master Plans – UG master plans for zoning, transportation, trails, parks, bus routes and bike lanes should be considered in project selection.
12. Safety – The safety of the public interacting with UG infrastructure should be considered in project selection.
13. Infrastructure Condition – A combination of condition ratings, consequence of failure analysis, and likelihood of failure estimates should be considered in project selection.

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 or other arrangements that support responsible management of assets. 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.
- 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. In addition, the Public Works Department is charged with implementing measures that maximize and protect infrastructure investments through policies and procedures with full compliance from all public and private utilities
- 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 Program (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. It is also 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. However, for the purposes of engaging in dialogue and making decisions toward smart investments, the system for scoring and ranking candidate, capital investment projects will only include those over \$200,000. This will also provide for a more streamlined and meaningful CIP document for public consumption. 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:
R-35-18
Adopted: 07/26/2018

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

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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:
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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-18-19
Adopted: 03/28/2019

Debt Policy

I. Authority and Introduction:

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) and the Public Building Commission (PBC). Further, the Unified Government issues debt on behalf of the Board of Public Utilities (BPU), which is an administrative agency of the UG. The County Administrator is responsible for carrying out the policy directives of the UG Board of Commissioners and Public Building Commission 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.

The Unified Government, through the County Administrator and Chief Financial Officer, executes debt instruments, administers debt proceeds, manages ongoing disclosure and debt compliance, and makes debt service payments, acting with prudence and diligence and with attention to prevailing economic conditions. The UG believes that debt is an equitable means of financing projects and represents an important means of meeting fiscal responsibilities.

The debt policy primarily addresses debt instruments/securities issued by the UG in public or private bond markets. This is consistent with examples of debt policies of other comparable municipalities, Government Finance Officers Association (GFOA) guidelines, and rating agency guidelines. The debt policies pertain to debt that is typically incurred when capital is raised in the public or private markets, including borrowings from sophisticated qualified institutional buyers, to meet the UG's funding needs (the purpose and need for financings is discussed as in Section 1). Such debt constitutes obligations whereby a third-party has provided funds, which is evidenced by the formal execution of a bond or certificate (or a similar instrument) and is held by the third-party until it is repaid.

The policy does not cover other obligations like contracts payable, notes payable, loans payable (e.g., HUD section 108 loans), arbitrage liability, and net pension obligation (NPO) and/or pension Unfunded Actuarial Liability (UAL) and Other Post-Employment Benefits (OPEB). The UG's Comprehensive Annual Financial Reports (CAFRs) provide a complete list of the outstanding long term liabilities. The sections in the CAFR listing the long term liabilities are: Governmental Activities Long-Term Liabilities and Business Type Activities Long-Term Liabilities. Consistent with Governmental Accounting Standards Board (GASB) standards, the net pension obligation (NPO) and OPEB obligation is reflected in the Governmental Activities Note to the Financial Statements of the CAFR as a long term liability.

The policy documents the UG's procedures and goals for the use of debt to finance UG needs. A regularly updated debt policy, in conjunction with the Five-Year Capital and Maintenance Improvement Program (CMIP), UG's Capital Improvements Plan, the Five-Year Long Term Financial Forecast, the Cash and Investment Policy, and the Reserve Policies, serves as an important tool that supports the use of the UG's resources to meet its financial commitments and to maintain sound financial management practices. This policy is enacted in an effort to standardize and plan the issuance and management of debt by the UG. While the Debt Policy serves as a guideline for general use, it allows for exceptions in extraordinary conditions.

II. Purpose of the Debt Policy:

The primary objectives of this debt policy are to establish guidelines for the use of various categories of debt; create procedures and policies that minimize the UG's debt service and issuance costs; retain the highest practical credit ratings; and to provide full and complete financial disclosure and reporting.

The UG's Debt Policy is also designed to:

- Establish parameters for issuing and managing debt;
- Provide guidance to decision makers related to debt affordability standards;
- Provides information to the public on the use of debt and to industry participants on the standards of the UG;
- Document the pre- and post-issuance objectives to be achieved by staff;
- Promote objectivity in the debt approval decision making process; and
- Facilitate the actual financing process by establishing important policy decisions in advance.

A biennial review of the Debt Policy will be performed and any changes to the Debt Policy will be brought forward for UG Commission consideration and approval. Further, in the event there are any deviations or exceptions from the Debt Policy when a certain bond issue is structured, those exceptions will be discussed in the staff reports when the bond issue is docketed for Commission consideration.

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. Further, the Unified Government issues debt on behalf of the Board of Public Utilities (BPU), which is an administrative agency of the UG, and as a result this Policy is applicable to the BPU.

IV. Policy:

Section 1 – Purpose and Need for Financing

1.1 Purpose of Financing

The UG borrows money primarily to fund long-term capital improvement projects, essential equipment and vehicle needs, and to refinance existing debt. The issuance of debt to fund

operating deficits is not permitted. Debt will be used to finance eligible projects only if it is the most cost-effective means available to the UG.

While the “pay-go” means of using current revenues to pay for capital projects is often considered the preferred means of financing because it avoids interest payments, it may not be entirely equitable. The “pay- go” funding option requires current citizens to pay taxes over long periods of time in order to accumulate reserves sufficient to pay for capital projects. The UG would be able to undertake capital projects under this method only if sufficient cash accumulates. Prudent use of debt financing rather than pay-go funding of capital projects can facilitate better allocation of resources and increased financial flexibility. [Refer to the Capital Asset and Equipment Investment and Management Policy for criteria for “pay-go” funding.]

The four primary borrowing purposes for which bond proceeds may be used are summarized below:

- A. Long-Term Capital Improvements: The UG prepares a multi-year Capital and Maintenance Improvements Program (CMIP) budget working with asset managing departments in accordance with Commission approved Capital Asset and Equipment Investment and Management Policy. The CMIP budget includes projections for upcoming fiscal years and is updated during each Annual Budget process or if there are significant changes to the scope and/or cost of projects. In accordance with the Capital Asset Policy, future operations and maintenance costs associated with capital improvement projects are developed and identified prior to submission of the project for approval. The Financial Department works with the Public Works Department to ensure that accurate and complete budgeting of the CMIP is prepared as part of the Annual Budget process.

Since the aggregate cost of desired capital projects generally exceeds available funds, the capital planning process prioritizes projects and identifies the funding needs. The UG will initially rely on internally-generated funds and/or grants and contributions from other governments to finance its capital needs. Debt is issued for a capital project only when it is an appropriate means to achieve a fair allocation of costs between current and future beneficiaries and if a secure revenue source is identified to repay the debt.

The Finance Department, working with UG departments within the context of the Capital and Maintenance Improvements Program and the UG’s Five-Year Long Term Financial Forecast, oversees and coordinates the timing, processing, and marketing of the UG’s borrowing and capital funding activities. Close coordination of capital planning and debt planning ensures that the maximum benefit is achieved with the limited capital funds. The debt management process determines the availability of funds which can be raised through debt based upon the debt capacity/affordability analysis.

- B. Essential Vehicle and Equipment Needs: In addition to capital projects, the UG regularly finances certain essential equipment and vehicles. These assets range from public safety vehicles to information technology systems. The underlying asset must have a minimum useful life of three years. Short-term financings, including loans and capital lease purchase agreements, are executed to meet such needs.

- C. **Economic Development Needs:** 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. To achieve these objectives, The UG regularly finances certain land acquisition, site preparation and infrastructure improvements related to economic development projects as a means of incentivizing private sector firms to invest in the community.
- D. **Refinancings/Refunding of Existing Debt:** The Chief Financial Officer working with the Municipal Advisor periodically evaluates the UG's existing debt and executes refinancings to achieve one or more of three objectives: reduce future interest costs, restructure debt to reflect changing debt service revenues, and to redefine bond-related legal requirements. A refinancing may include the issuance of bonds to refund existing bonds or the issuance of bonds in order to refund other obligations.

1.2 Financing Priorities

All borrowing requests or debt refunding proposals shall be reviewed by the Chief Financial Officer. The Finance Department shall be responsible for analyzing the proposal to determine if it is beneficial to the UG and complies with the UG's long-term financial planning objectives. Borrowing requests include any debt or refunding proposals made to the UG involving a pledge or other extension of the UG's credit through the sale of securities, execution of loans or leases, or making of guarantees or otherwise involving directly or indirectly the lending or pledging of the UG's credit.

For each financing proposal related to a new capital improvement project, the Finance Department will work with the department or other client parties to assess the feasibility and the impact of debt to fund the project based on the following assessments:

- A. **Nature of Project and Use of Funds:** Each proposal is evaluated by comparing the nature of the project and use of funds with competing proposals on the basis of the benefits derived and how it furthers the UG's policy objectives as laid out in the UG's Annual Budget, Five-Year Long Term Financial Forecast, Capital and Maintenance Improvement Program.
- B. **Cost-Benefit Analysis of Project:** A cost-benefit analysis is required for each project:
 - a. The benefits of a proposed project must be defined and, where appropriate, quantified in monetary terms. The funding sources are identified and estimated. Where revenues are part of the benefits, all assumptions made in deriving the revenues are documented. The validity of the assumptions and the risk associated with the revenue streams are assessed.
 - b. The costs of the project are estimated, with the basis documented and the risk associated with the estimates assessed. The uses of funds are identified and estimated. Identify whether the project will increase or reduce ongoing operation and maintenance expenses.
- C. **Expenditure Plan:** A detailed plan for the expenditure of funds is developed for each project. The underlying assumptions of the project cost expenditure plan are documented and the risk associated with these projections are analyzed.
- D. **Revenue for Debt Service Payment:** A detailed plan for the debt repayment is developed for each project. The underlying assumptions of revenue cash flow estimates

are documented and the risk associated with these revenue streams is analyzed. Where general fund or bond and Interest funds' revenues are proposed to service debt, the impact upon budgets is assessed. For all bonds an impact analysis on the repayment sources over time will be completed.

- E. Compliance with statutory provisions and bond covenants. Each issue will be evaluated for its impact on statutory debt limits, and in the case of revenue-only secured obligations existing bond covenants.

All requests are prioritized based upon this evaluation. If the Chief Financial Officer recommends the financing proposal and the County Administrator is in concurrence, the Debt Management Division will prepare the financing proposal for the Commission's authorization.

1.3 Asset Life

Consistent with its philosophy of keeping its capital facilities and infrastructure systems in good condition and to maximize a capital asset's useful life, the UG makes every effort to set aside sufficient current revenues to finance ongoing maintenance needs and to provide reserves for periodic replacement and renewal. Generally, no debt will be issued for periods exceeding the useful life or average useful lives of projects to be financed.

The UG will consider short or long-term financing for the acquisition, maintenance, replacement, or expansion of capital assets, including land. For short-term financing, the capital asset and/or rolling stock must have a minimum useful life of three years; for long-term financing, the physical asset must have a minimum useful life of ten years.

Section 2 – Credit Ratings

2.1 Credit Ratings

The UG seeks to maintain the highest possible credit ratings that can be achieved for debt instruments without compromising the UG's policy objectives. Ratings are a reflection of the general fiscal soundness of the UG, the local economy and other regional economic factors, and the capabilities of UG management. By maintaining the highest possible credit ratings, the UG can issue its debt at a lower interest cost, hence lowering the demands on repayment revenue sources such as the property taxes and user fees. To enhance creditworthiness, the UG is committed to prudent financial management, systematic capital planning, interdepartmental cooperation and coordination, and long-term financial planning.

Rating agencies consider various factors in issuing a credit rating; these typically include:

- UG's fiscal status
- Socio-economic and demographic profile of the revenue base
- UG's financial and general management capabilities
- Economic conditions that may impact the stability and reliability of debt repayment sources
- UG's general reserve levels
- UG's debt history and current debt structure
- The capital improvement project(s) being funded
- Covenants and conditions in the governing legal documents

The UG recognizes that external economic, natural, or other events may from time to time affect the creditworthiness of its debt. Each proposal for additional debt will be analyzed for its impact upon the UG's debt rating on outstanding debt. There are no predetermined credit rating formulas available from the rating agencies, although recent updates to rating methodologies from certain rating agencies have added transparency to their credit evaluation processes. This information provides a better understanding of how key quantitative and qualitative factors and risk factors are likely to affect rating outcomes. The UG Finance Department will monitor rating agency guidelines and methodologies regularly to stay informed of changes to the rating metrics and processes.

The Chief Financial Officer is responsible for managing the rating reviews associated with the UG's various debt obligations. This effort includes providing periodic updates, both formal and informal, on the UG's general financial condition and coordinating meetings and presentations in conjunction with a new debt issuance when determined necessary.

The Chief Financial Officer, working with the Debt Management Division and, if applicable, a Municipal Advisor, shall be responsible for determining whether a rating shall be requested on a particular financing, and which of the major rating agencies shall be asked to provide such a rating.

The UG recognizes the need to maintain ongoing communications with the rating agencies in order to provide information and demonstrate management engagement in the debt management system.

Section 3 – Types of Financing Instruments

There are many different types of financing instruments available to the UG; long term financing debt obligations like General Obligation Bonds, Lease Revenue Bonds and Revenue Bonds would typically constitute direct debt of the UG. The UG issues various types of debt for economic development projects. The UG issues conduit financings to benefit third parties where public benefit can be achieved. The following are brief summaries of different types of long- and short-term financing instruments that the UG may consider.

Direct Debt Obligations

3.1 General Obligation Bonds

General Obligation (GO) Bonds are secured either by a pledge of full faith and credit of an issuer or by a promise to levy taxes in an unlimited amount as necessary to pay debt service, or both. GO Bonds usually achieve lower rates of interest than other financing instruments since they are considered to be a lower risk. Such bonds are issued pursuant to K.S.A. 10-101 et seq., K.S.A. 10-620 et seq., and Article 12, Section 5 of the Constitution of the State of Kansas, all as amended and supplemented, for the purpose of paying a portion of the cost of certain street, sewer, public utility, and other public improvement projects. Adoption of a bond resolution by the UG commission is required for the issuance of general obligation bonds.

While typically general obligation bond debt repayment is reliant on property tax revenues, the UG also relies on charges for services deriving from the wastewater and stormwater enterprise utilities as the revenue source for repayment for such projects financed with general obligation bonds. As a result, these business-type activities general obligation debt outstanding is separately reporting in the UG's financial statements and reports.

3.2 Lease Revenue Bonds

Lease Revenue Bonds (LRBs) are lease obligations secured by an installment sale or by a lease-back arrangement between the UG and another public entity (such as the Public Building Commission (PBC)), where the general operating revenues of the UG are used to make lease payments, which are, in turn, used to pay debt service on the bonds. Lease Revenue Bonds of the PBC are authorized by the Constitution and statutes of the State of Kansas, including K.S.A. 12-1757 et seq.

Payments to be made under valid leases are payable only in the year in which use, and occupancy of the leased property is available, and lease payments may not be accelerated. Lease financing requires the annual fair market rental value of the leased property to be equal to or greater than the lease payment. The governmental lessee is obligated to place in its Annual Budget the payments that are due and payable during each fiscal year that the lessee has use of the leased property.

3.3 Revenue Bonds

A. Revenue Bonds are obligations payable from revenues generated by an enterprise, such as water, wastewater and stormwater utilities, electric utility, public golf courses, levee or parking facilities. Because the debt service is directly paid by the facility, such debt is considered self-liquidating and generally does not constitute a debt obligation of the issuer under the State of Kansas' debt limit criteria.

The UG's utility Revenue Bonds are payable solely from the UG's and BPU's Utility Enterprise Funds and are not secured by any pledge of ad valorem taxes or general fund revenues of the UG. In accordance with the agreed upon bond covenants, the revenues generated by these Enterprise Funds must be sufficient to maintain required coverage levels, or the rates of the enterprise have to be raised to maintain the revenue coverages. Revenue Bonds are issued under the authority and pursuant to the Constitution and laws of the State of Kansas, including the provisions of K.S.A. 10-1201 et seq., Article 12, Section 5 of the Constitution.

B. Revenue Bonds issued to provide incentives for economic development and repaid by revenues generated by the development project or from the adjacent area. Typically, these bonds are less secure as the repayment is linked to the performance of a private development over time. The UG will exercise significant diligence in determining the need and amount of the public financial participation, the probability of the forecasted revenues to actually occur, and include provisions in the bond structuring and security to minimize the risk of default.

3.4 Temporary Notes and Draw Bonds

Temporary Notes and Draw Bonds are short-term interest-bearing bonds issued in the anticipation of long-term future bond issuances. The UG may choose to issue temporary notes or draw bonds as a source of interim financing when it is considered by the Chief

Financial Officer to be prudent and advantageous to the UG. Such bonds are issued pursuant to K.S.A. 10-101 et seq., K.S.A. 10-620 et seq., and Article 12, Section 5 of the Constitution of the State of Kansas, all as amended and supplemented, for the purpose of paying a portion of the cost of certain street, sewer, public utility, and other public improvement projects. Adoption of a bond resolution by the UG commission is required for the issuance of temporary notes and draw bonds. While the UG practice is to renew temporary notes on an annual basis, State statute limits the interim financing period for individual capital projects financed with the note proceeds to four years.

3.5 Lines of Credit/ Direct Bank Loan

A Line of Credit / Direct Bank Loan is a contract between the issuer and a bank that provides a source of borrowed monies to the issuer in the event that monies available to pay debt service or to purchase a demand bond are insufficient for that purpose. Direct Bank loans are an important tool in a government's financing toolkit. The term bank loans include fixed-rate loans with defined maturities and loans or lines of credit that have variable interest rates and flexible payment provisions.

In entering into a direct bank loan, the UG in consultation with the Municipal Advisor will become knowledgeable as to how the bank loan is characterized for legal and accounting purposes, including how they are treated in the financial statements, and what types of disclosures should be made about these loans. State and local laws should be reviewed to ensure these financings are within legal limits and the financing is characterized appropriately. In the event that a Line of Credit is under consideration as an interim financing mechanism for a long-term capital need, before entering into any such agreements, takeout financing for such lines of credit must be planned for and determined to be feasible by the Chief Financial Officer.

When it is considered by the Chief Financial Officer to be prudent and advantageous to the UG, the UG may enter into agreements with commercial banks or other financial entities for purposes of acquiring a Line of Credit or Direct Bank Loan.

3.6 Lease Purchase Financings

The UG's equipment and vehicle financing program provides a mechanism for the short-term financing of essential equipment through a lease-purchase mechanism. The lease purchase terms are typically three to ten years. Under this program, the UG enters into a master lease agreement with a lessor to finance the lease purchase of essential equipment up to a certain amount. Equipment is funded on an as needed basis under this master lease agreement. The UG may enter into other standalone operating leases and lease purchase agreements on an as-needed basis.

3.7 State and Federal Loans

State and federal loan proceeds are an important source of funds for capital projects in addition to the bond proceeds. State Revolving Funds (SRFs) and the Water Infrastructure Finance and Innovation Act (WIFIA) program make low cost loans available to local agencies to fund certain public infrastructure projects. Through these programs, various state and federal agencies offer local agencies loans to fund qualifying public infrastructure projects. Benefiting departments within the UG will evaluate such programs in conjunction with Debt

Management on a case by case basis. Commission approval is required to apply for these loans.

3.8 HUD Section 108 Loan Guarantee Program

The U. S. Department of Housing and Urban Development (HUD) Section 108 Loan Guarantee Program allows municipalities to use their annual Community Development Block Grant (CDBG) entitlement grants to apply for federally guaranteed loans large enough to finance major community development and economic development projects. In order to utilize the Program, the UG must include the use of Section 108 Loans in its Consolidated Plan for HUD Programs.

The Finance Department currently oversees the fiduciary and reporting requirements of the UG's current HUD Section 108 loans.

Economic Development Debt Obligations

3.9 Special Districts Financing

The UG's special districts primarily consist of Community Improvement Districts (CID), Transportation Development Districts (TDD), Tax Increment Financing (TIF) and Sales Tax and Revenue Districts (STAR). Special Districts are typically developer initiated, whereby a developer seeks a public financing mechanism to fund public infrastructure required by the UG in connection with development permits or agreements, and/or tentative subdivision maps. Special District formation may also be initiated by an established community. Subject to approvals dictated by State statute, once a district is formed special taxes or assessments may be levied upon properties within the district to pay for facilities and services directly, or to repay bonds issued to finance public improvements.

The UG will consider requests for Special District formation and debt issuance when such requests address a public need or provide a public benefit. Each application will be considered on a case by case basis, and the Chief Financial Officer may not recommend a financing if it is determined that the financing could be detrimental to the debt position or the best interests of the UG.

Conduit Debt

3.10 Industrial Revenue Bonds

Industrial Revenue Bonds (IRBs) are tax-exempt private activity bonds that provide manufacturing and processing companies financing for capital expenditures. Industrial Revenue Bonds are not an obligation of the UG and are considered conduit debt. While the authorization to issue IRBs is provided by K.S.A. 12-1740 et seq, the tax-exempt status of these bonds is derived from federal law (Internal Revenue Code Section 103(b) (2)). Under state law, IRBs are issued by a local government agency, which can be a city, county, economic development authority, or a joint powers authority. Since IRBs are tax-exempt municipal bonds, interest rates are substantially lower than commercial financing rates. The bonds also allow long-term amortization periods up to 30 years (depending on the useful life of the assets financed), so a growing company will also devote less cash-flow to service loan principal repayment. The UG typically issues IRBs in order to exempt industries from paying property taxes or sales and use tax on building materials. 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.

Section 4 – Debt Ratio Guidelines

Given the significant restrictions on local agency revenue sources, the UG is aware of the need to gauge the effect of ongoing debt service and other fixed obligations on its budgets and fiscal priorities over time. To provide a debt affordability plan and keep debt levels within acceptable ranges, the UG will consider generally accepted debt affordability standards in evaluating when, why, and how much debt should be incurred. Debt ratio guidelines discussed in sections 4.1 and 4.2 below pertain only to the City's long-term general fund debt supported by tax levy or General Funds, and coverage ratios in section 4.3 pertain to revenue bonds such as those issued by the UG's and BPU's Electric, Water, Wastewater and Stormwater utilities, as well as levee and golf course enterprises.

4.1 General Obligation Bonds

As discussed in Section 3.1, General Obligation Bonds are secured either by a pledge of full faith and credit of an issuer or by a promise to levy taxes in an unlimited amount as necessary to pay debt service, or both. Generally accepted measures of assessing the impact of general obligation bonds include:

- Debt per capita: This is the outstanding principal as a percentage of Kansas City, Kansas population.
- Debt as a percent of assessed valuation: This is the outstanding principal as a percentage of Kansas City, Kansas assessed valuation (excluding motor vehicle valuation).

This measure excludes general obligation bonds issued for wastewater, stormwater, levee or golf course enterprise funds capital projects. Included in the "debt" classification will be the estimated portion of temporary notes. The UG shall monitor and strive to achieve and/or maintain these debt statistics at a low to moderate classification, as generally viewed by the municipal bond market.

4.2 General Fund-Supported Debt

An important ratio used in analyzing the UG's debt position with respect to General Fund supported debt securities (including lease revenue obligations and annual appropriation clauses for certain economic development financings) is the required annual debt service/lease payment as a percentage of total general fund expenditures ("Debt Ratio"). This analysis includes the annual debt service/lease payment for all long-term fixed obligations of the UG backed by the UG General Fund. The UG shall strive to maintain this Debt Ratio below 10% of total General Fund expenditures.

It is a strong financial management practice and an important planning tool to also evaluate the effects of other significant long-term fixed costs, such as pension and retiree health care (OPEB) costs, on the UG's General Fund. Pension and OPEB costs and the UG's annual contributions to meet these obligations are not controlled by this Debt Policy. However, these contributions need to be taken into account in calculating the UG's overall debt burden. To that end, the ratio of the Actuarially Determined Contribution (ADC) to the pension system and retiree health care (OPEB) annual contributions as a percentage of General Fund expenditures ("Pension/OPEB Ratio") shall also be taken into consideration for

sound financial planning. Taken together, the UG will strive to maintain the combined Debt Ratio and Pension/OPEB Ratio below 25% of total General Fund expenditures.

Capacity analysis as determined by these measures will be undertaken when new General Fund- supported debt is issued or new Pension/OPEB benefits are examined. Further, the availability of sufficient suitable UG properties to serve as lease properties if required for a lease revenue bond measure will also be evaluated (see Section 3.2 for annual fair rental value requirement). Whenever authorization is sought for a lease revenue bond, the UG Commission will be provided with an estimate of the amount of unpledged and suitable UG properties that are expected to be available to support additional lease revenue borrowings.

4.3 Overlapping Debt

In addition to the UG's direct debt (General Obligation bonds and other General Fund Supported debt), debt levels of underlying and overlapping entities such as school districts and special districts add to a communities' overall debt burden. The UG's proportional share of the debt of other local governmental units which either overlap it or underlie it is called overlapping debt. Overlapping debt is generally apportioned based upon relative assessed value. While the UG does not control debt issuance by other entities, it recognizes that its taxpayers share the overall debt burden. The UG will continue to work with other jurisdictions in coordinating capital projects to lessen the overall debt burden. The UG shall include a statement of overlapping debt in its initial and continuing disclosure and/or annual financial statements.

4.4 Coverage Ratios for Revenue Bonds and Economic Development Financings

Long-term obligations payable solely from specific pledged sources are not subject to a debt limitation. Examples of such long-term obligations include those which achieve the financing or refinancing of projects provided by the issuance of debt instruments that are payable from restricted revenues, charges for services or user fees (enterprise funds) and revenues generated from a project. Also see Section 3.3, Revenue Bonds, and Section 3.9, Special District Financings.

The coverage ratio, which is the ratio of available annual revenues to annual debt service, is one of the primary indicators of the ability of an enterprise to meet its annual operating expenses and debt service payments. Generally, legal covenants requiring a minimum coverage ratio are set forth in the revenue bond documents and are based on the level of security provided to the bondholders (of the senior or subordinate debt obligations). General obligation bonds issued by the UG on behalf of its wastewater and stormwater utilities also are required to meet establish minimum debt coverage ratios. Rate covenants for the bonds and loans will require a rate increase if coverage ratios are expected to fall below the legal coverage levels.

State and Federal loans may also have certain coverage ratio requirements for enterprise funds which are pledged as revenue sources for repayment of the loan. These coverage ratio requirements are set forth in the financing agreements which are executed between the UG and state or federal agency for each project.

The UG will also evaluate appropriate affordable target coverage levels (i.e., financial coverage ratios), for the outstanding bonds and new debt issue planning when conducting cost of service studies, which are undertaken periodically for the enterprises.

Section 5 – Structure and Term of UG Indebtedness

5.1 Term of Debt

Debt will be structured for the shortest period possible, consistent with a fair allocation of costs to current and future beneficiaries or users. Borrowings by the UG should be of a duration that does not exceed the useful life of the improvement that it finances and where feasible, should be shorter than the projected economic life. The standard term of long-term borrowing is typically 15-30 years.

5.2 Rapidity of Debt Repayment

In structuring a bond issuance, the Finance Department will manage the amortization of debt, and to the extent possible, match its cash flow to the anticipated debt service payments.

The UG will seek to structure debt with aggregate level principal and interest payments over the life of the borrowing. “Backloading” of debt service will be considered only when one or more of the following occur:

- Natural disasters or extraordinary or unanticipated external factors make payments on the debt in early years prohibitive;
- The benefits derived from the debt issuance can clearly be demonstrated to be greater in the future than in the present;
- Such structuring is beneficial to the UG’s aggregate overall debt payment schedule
- Such structuring will allow debt service to more closely match project revenues during the early years of the project’s operation, especially for economic development financed project and enterprise revenue bonds.

5.3 Serial Bonds, Term Bonds, and Capital Appreciation Bonds

Serial bonds are bonds maturing annually (or serially) in specified amounts comprising all or a portion of a bond issue.

Term bonds are those where all bonds, or a portion of the issue equal to that which would mature over a period of two or more years in a bond issuance, mature at a single time. Term bonds can be structured so that a portion of term maturity is mandated to be called or retired each year (called “sinking funds”) to mirror a serial bond structure. The funds paid into the sinking fund each year may be used at that time to retire a portion of the term bonds ahead of their scheduled redemption. Sinking funds are preferred by investors since these funds provide the security of knowing that the issuer appropriately budgets and accounts for its expected future payments. The sinking fund also ensures that the payment of funds at maturity does not overtax the issuer’s resources at that time. The decision to use term or serial bonds is typically driven by market conditions when bonds are issued.

Capital Appreciation Bonds (CABs), also known as Zero Coupon Bonds or Turbo Bonds, do not pay periodic interest payments but are issued as deep discounted bonds that pay investors the principal amount invested plus the interest, compounded semi-annually at the

original interest rate, of the bond at maturity. CABs can be utilized in certain cases to better match a project's cash flow to the bond's debt service but typically carry significantly higher interest rates than bonds that pay semi-annual or periodic interest payments.

For each issuance, the UG Finance Department will select serial bonds or term bonds, or both. On the occasions where circumstances warrant, CABs may be used.

5.4 Interest Rates

The UG currently issues securities on a fixed interest rate basis only, although it is not precluded to enter into a variable rate structure if the Chief Financial Officer under the advice of the municipal Advisor deems the structure would have an economic advantage to the UG. Fixed rate securities ensure budget certainty through the life of the securities and can be advantageous in a low interest rate environment. Variable interest rate structures may be undertaken if such a structure for a given revenue-generating project or capital asset or facility is recommended by the Chief Financial Officer.

5.5 Debt Instrument Rating

The Chief Financial Officer, with a Municipal Advisor if appropriate, will assess whether a credit rating should be obtained for an issuance and make a recommendation to the County Administrator. If it is determined that a credit rating is desirable, the probable rating of the proposed debt issuance is assessed before its issuance, and necessary steps are taken in structuring the debt issuance to ensure that the best possible rating is achieved.

5.6 Credit Enhancements

Credit enhancement may be used to improve or establish a credit rating on a UG debt obligation. Types of credit enhancement include Letters of Credit, bond insurance or surety policies. The Chief Financial Officer will recommend the use of credit enhancement if it reduces the overall cost of the proposed financing or if, in the opinion of the Chief Financial Officer, the use of such credit enhancement furthers the UG's overall financial objectives.

A Letter of Credit is an arrangement with a bank that provides supplemental security, or in some cases, direct security that money will be available to pay debt service on an issue in the event insufficient funds are available to meet a debt service obligation. Bond Insurance is an unconditional pledge by an insurance company to make principal and interest payments on the UG's debt in the event insufficient funds are available to meet a debt service obligation. Bond insurance may be obtained from an insurance company and is a potential means of enhancing the debt's rating.

5.7 Debt Service Reserve / Surety Policy

Debt service reserve funds, if established for a bond series, are held by and are available to the bond Trustees to make principal and interest payments to bondholders in the event that pledged revenues are insufficient to do so.

The Chief Financial Officer will make a determination whether one will be included and, if so, the size of the debt service reserve fund on a case-by-case basis at the time of a new bond issuance. Factors that are taken into consideration are cost of setting a debt service reserve fund over the life of the bond issue compared to interest earnings, bond pricing or

credit rating impacts, conditions in the bond documents, if applicable, and other market conditions.

The maximum size of the reserve fund is governed by tax law, which permits the lesser of: 1) 10% of par; 2) 125% of average annual debt service; and 3) 100% of maximum annual debt service. The UG may issue bonds with a debt service reserve fund that is sized at a lower level or without a reserve fund.

The reserve fund requirement may also be satisfied by a surety policy, a form of insurance provided by a bond insurer to satisfy a reserve fund requirement for a bond issuance. Under this arrangement, instead of depositing cash in a reserve fund, the issuer buys a surety policy by paying a one-time premium equal to a percentage of the face amount of the policy. The UG may use a surety policy instead of a debt service reserve fund when economically feasible.

The UG will not rely on any uncollateralized credit instruments for any reserve requirement unless justified by significant financial advantage. If a surety policy is used in lieu of a debt service reserve fund, a provider distinct from the bond insurer shall be used.

5.8 Capitalized Interest

Generally, interest shall be capitalized for the construction period of a revenue producing project so that debt service expense does not begin until the project is expected to be operational and producing revenues. In addition, for lease back arrangements, such as those used for lease revenue bond transactions, interest may be capitalized for the construction period until the asset is operational. When warranted, interest may be capitalized for a period longer than the construction period.

5.9 Call Options/Redemption Provisions

The Chief Financial Officer, upon the advice of the Municipal Advisor, will recommend the use of a call option, if any, and call protection period for each issuance. A call option, or optional redemption provision, gives the UG the right to prepay or retire debt prior to its stated maturity. This option may permit the UG to achieve interest savings in the future through refunding of the bonds with lower interest rates. Often the UG must pay a higher interest rate as compensation to the buyer for the risk of having the bond called in the future. In addition, if a bond is called, the holder may be entitled to a premium payment ("call premium"). Because the cost of call options can vary widely, depending largely on market conditions, an evaluation of factors such as the following will be conducted in connection with each issuance:

- Interest rate premium for adding call provision
- The call premium paid to the bond holder
- Level of rates relative to historical standards
- The time until the bonds may be called at a premium or at par
- Interest rate volatility

Generally, 20-year or 30-year tax-exempt municipal borrowings are structured with a 10-year call at no premium. From time to time, market conditions may facilitate shorter call options (6-9 years) with no premium.

Section 6 – Method of Issuance and Sale

Under the direction of the Chief Financial Officer, Debt Management will coordinate the issuance of all debt, including issuance size, debt structure, cash flow analysis, and method of sale. The selection of the financing team and the role of the various consultants are discussed in Section 7.

6.1 Method of Sale

Debt issuances are sold by a single underwriter or to an underwriting/bank syndicate through either a public offering or a private offering. The selected method of sale will be that which is the most advantageous to the UG in the judgment of the Chief Financial Officer, in terms of lowest net interest rate, most favorable terms in the financial structure used, and market conditions.

Public Offerings – Public offerings can be executed through either a competitive sale or a negotiated sale. Method of sale for each bond offering is based on the recommendation of the Chief Financial Officer with advice from the Municipal Advisor.

Competitive Sale – In a competitive sale multiple underwriters or banks bid on the issue, with the purchaser selected offering the most favorable interest rate at the time of sale. In a competitive sale, bids will be awarded on a true interest cost basis (TIC), providing other bidding requirements are satisfied. In such instances where the UG deems the bids received unsatisfactory, it may, at the discretion of the Chief Financial Officer, enter into negotiation for sale of the securities or reject all bids. In general, the Competitive Sale method is recommended for “plain vanilla” financings with a strong underlying credit rating, such as general obligation bond issuances, if the bond is not expected to be treated as a “story bond” by the investors and generally stable and strong market conditions exist. In a Competitive Sale, the bidder’s role is limited to its review of the offering circular released by the UG, making a credit assessment based on the facts presented in the offering circular, and offering its bid per the bidding parameters established by the UG.

Negotiated Sale – In a Negotiated Sale, the underwriter or the underwriting syndicate for the bonds is identified upfront through a competitive selection process along with other professionals for the transaction. The negotiated sale process provides the UG control over the financing structure and the issuance timing and provides flexibility of distribution. Negotiated sales may be executed when competitive sales are not suitable or not a viable option. Examples of such circumstances include unusual financing terms, market volatility, and weaker credit quality. Special District bonds, which are often non-rated, are typically issued through a negotiated sale process. Due to their financial complexity, revenue bonds for enterprise utilities are also typically issued through a negotiated sale process. The underwriter will actively assist the UG, in consultation with the Municipal Advisor, in structuring the financing and marketing the bonds including providing assistance in preparing the bond offering circular.

Private Offerings – When determined appropriate by the Chief Financial Officer, the UG will negotiate financing terms with banks and financial institutions for specific borrowings on a private offering basis. These issuances are also referred to as “private placements”. Typically, private offerings are carried out by the UG when extraneous circumstances preclude public

offerings, as an interim financing, or to avoid the costs of a public offering for smaller issuances.

6.2 Bidding Parameters

In a Competitive Sale, the Notice Inviting Bids will be carefully constructed so as to ensure the best possible bid for the UG, in light of existing market conditions and other prevailing factors. Parameters to be examined include:

- Limits between lowest and highest coupons
- Discount or premium coupons
- Use of bond insurance
- Call provisions

The Chief Financial Officer will publish the Notice Inviting Bids among prospective bidders for the proposed bond issuance.

6.3 Initial Disclosure Requirements

Debt Management, together with the Chief Legal Counsel, Municipal Advisor, Bond Counsel and Disclosure Counsel, coordinates all the necessary documents for disclosure, with input from various other UG departments (as applicable for a particular bond issuance) and outside consultants. Each publicly offered debt issuance will meet the disclosure requirements of the Securities and Exchange Commission (SEC) and other government agencies before and after the bond sale takes place. The disclosure documents, particularly the Official Statement, will provide the potential investor with full and accurate information necessary to make prudent investment decisions.

All primary disclosure documents, which are a part of the bond offering documents (e.g., Official Statement), will be approved by the State of Kansas before being taken to the Commission for approval (see Section 6.4). The UG will also provide ongoing disclosure, in accordance with the Continuing Disclosure Agreements executed when the financing is authorized, as required by SEC Rule 15c2-12. Ongoing disclosure will also be approved by the Chief Financial Officer before it is disseminated to the markets.

6.4 Approval Process

In coordinating the bond issuance process, Chief Financial Officer will work with the Chief Legal Counsel, Bond Counsel, other responsible UG departments, and outside consultants to compile all bond related documents (see Section 7 for the role of various outside consultants). The Chief Legal Counsel, working with Bond Counsel, will assess any legal issues that may arise with respect to the issuance of the bonds. In circumstances where there may be legal uncertainty about some aspect of a proposed bond transaction, the UG may pursue an active validation action to obtain judicial approval before the bonds are issued. If a bond transaction is controversial and gives rise to a reverse validation action, the UG may find itself a party to that litigation. All proposed debt financings shall be authorized by the UG Commission.

Section 7 – Financing Team Roles and Selection Process

The Chief Financial Officer, working with the Chief Legal Counsel and the UG's Purchasing Department, shall be responsible for establishing a solicitation and selection process for securing professional services that are required to develop and implement a debt issuance.

Goals of the solicitation and selection process shall include encouraging participation from qualified service providers, both local and national, and securing services at competitive prices.

Section 7.1 Selection and Compensation

The identification of municipal advisors, trustees, and paying agents is accomplished through a selection process conducted by Debt Management and may also be based upon recommendations from advisors that are specifically skilled in the type of bond issuance being proposed.

Selection of consultants will be made from either an as-needed pool, which is assembled via a Request for Qualifications (RFQ) process, or a separate RFP issued for a specific bond issuance. Once the selection of a Municipal Advisor has occurred, the Municipal Advisor will assist the UG in the selection of other service providers, including broker-dealers/underwriters, trustees, escrow agents, credit enhancers, verification agents, title and insurance companies, and printers.

Compensation for Bond Counsel, Disclosure Counsel, Municipal Advisors, and other consultants will be as low as possible, given desired qualification levels, and consistent with industry standards.

The UG may encumber and advance the fees associated with municipal advisory services, which are later reimbursed from the bond proceeds, or may enter into contracts on a contingent basis.

Compensation for the other service providers listed above is typically included in the cost of issuance and paid from the bond proceeds. The ongoing trustee fee, semiannually or annually, for a bond issuance is budgeted under administration costs and appropriated in respective bond payment accounts.

The Chief Legal Counsel will take the lead in selecting the Bond Counsel and the Disclosure Counsel. Generally, Bond and Disclosure Counsel compensation is contingent on the issuance of bonds and is either paid or reimbursed from bond proceeds. This practice is generally consistent with industry standards.

Eligible UG staff costs related to issuance of long-term bonds may also be reimbursed from bond proceeds. As the UG often dedicates substantial time for special revenue bonds for economic development, the UG will seek either up-front payments from developers to cover such internal and external costs for events wherein the transaction does not proceed to conclusions; and/or recover from bond proceeds the internal and external costs incurred for the issuance. In the event of an up-front developer payment for a project that does proceed to financing, the developer will be reimbursed from bond proceeds.

7.2 Financing Team: Outside Consultants

Contracts with Municipal Advisors, Bond Counsel, and Disclosure Counsel will be processed in accordance with UG administrative procedures.

A. Municipal Advisors

As needed, the Chief Financial Officer will identify an independent Municipal Advisor. The primary responsibilities of the Municipal Advisor are to advise and assist on bond document negotiations, transaction structuring including advising on pricing and call provision options and timing of issuance, running debt service cash flow numbers, obtaining ratings on the proposed issuance, and generally acting as an independent financial consultant and economic and bond market expert.

The Municipal Advisor will also serve the UG as a Municipal Advisor, as defined by and in accordance with the Dodd-Frank Wall Street Reform and Consumer Protection Act. The Municipal Advisor has a fiduciary duty to the UG. Fiduciary duty is generally understood to encompass a duty of loyalty and a duty of care to the public agency.

B. Bond Counsel

The UG will retain external Bond Counsel for all debt issuances. As part of its responsibility in the debt issuance process, the UG's Chief Legal Counsel will coordinate the selection of Bond Counsel. Bond Counsel will prepare the necessary authorizing resolutions, ordinances, agreements, and other legal documents necessary to execute the financing. All debt issued by the UG will include a customary approving legal opinion of Bond Counsel.

C. Disclosure Counsel

The UG may retain Disclosure Counsel for public issuances that entail UG disclosure, in which such services may be provided by the Municipal Advisory firm, underwriter's counsel and Bond Counsel. Disclosure Counsel shall be required to deliver a customary 10(b)-5 opinion on UG offering documents. The UG's Chief Legal Counsel and the Chief Financial Officer shall oversee the selection of Disclosure Counsel. The Disclosure Counsel will work with UG staff to draft all disclosure documents for a bond financing.

The UG's Chief Legal Counsel may engage separate firms in the capacity of Bond and Disclosure Counsel or one single firm to perform bond and disclosure counsel functions.

The UG also retains services contracts with bond counsel and the municipal advisory firm to review the UG materials that are to reach investors or the securities markets.

D. Broker-Dealer/ Underwriters

For a competitive sale, the criteria used to select a broker-dealer/underwriter shall be the bid providing the lowest true interest cost to the UG.

For a negotiated sale debt issuance, the Chief Financial Officer, working with the Municipal Advisor, will identify broker-dealers/underwriters. The Chief Financial Officer will recommend to the County Administrator the selected broker-dealer/underwriter or a syndicate of underwriters. Broker-dealers/Underwriters will be required to demonstrate sufficient capitalization and experience related to the debt issuance being proposed, among other criteria determined for each issuance. The Chief Financial Officer will consider the following criteria in selecting a broker- dealer/underwriter and/or a syndicate:

- Experience with the particular type of financing, and size of the financing
- Overall experience
- Familiarity with UG issues

- Marketing expertise
- Distribution capability
- Previous experience as managing or co-managing broker-dealer/underwriter
- Financial strength, as evidenced by the firm's current financial statements
- Experience of the public finance team assigned to the financing
- Resources to complete the financing
- Compensation
- Community Reinvestment

E. Trustee / Paying or Fiscal Agent

A Trustee or Paying/Fiscal Agent is the institution – usually a commercial bank or trust company – appointed in the indenture or bond resolution to act as the agent of the issuer to pay principal and interest from monies provided by or on behalf of the issuer.

Paying or Fiscal Agent duties are typically limited to receiving money from the issuer and paying principal and interest to bondholders on behalf of the issuer. A Trustee, in addition to performing the duties of a Paying Agent, is responsible for establishing and holding the funds and accounts relating to the bond issuance, including accounts for bond proceeds and revenues, determining that the conditions for disbursement of proceeds and revenues have been met, and, in some cases, collecting revenues, and executing investments.

The Trustee/ Paying Agent solicitation and selection is typically coordinated by the Municipal Advisor in consultation with the Chief Financial Officer for a new bond issuance. The Debt Management Division will monitor the ongoing performance of a Trustee/Paying Agent. The Chief Financial Officer may periodically solicit for trustees or paying agent services from qualified commercial and trustee banks.

F. Other Service Providers

Other professionals may be selected, at the discretion of the Chief Financial Officer, on an as-needed basis. These include the services of revenue or market feasibility study, credit rating agencies, escrow agents, bond insurance providers, credit and liquidity banks, verification agents, title insurance companies, arbitrage rebate calculation consultant and services related to printing.

Section 8 – Refunding of UG Indebtedness

The UG will consider refunding its existing debt when benefits of the refunding outweigh the costs and risks.

8.1 Types of Refunding

A. Current Refunding

A current refunding is one in which the refunding bonds are issued less than 90 days before the date upon which the refunded bonds will be redeemed.

B. Advance Refunding

The Federal Tax Act of 2017 eliminated an issuer's ability to advance refund a tax-exempt issue with tax-exempt bonds. An entity can issue taxable bonds to advance refund tax-exempt bonds, which would normally lead to interest cost increases. The municipal bond

industry has come up with a short selection of bond products, synthetic refundings, forwards, etc., to advance refund issues. If a condition exists wherein the UG needs to advance refund an issue it will conduct an extensive analysis to the overall costs and benefits of the proposed transaction before proceeding.

8.2 Refunding Considerations

Refundings may be undertaken to:

- Take advantage of lower interest rates and achieve debt service cost savings
- Eliminate restrictive or burdensome bond covenants
- Restructure debt to either shorten/lengthen the duration of debt or free up reserve funds
- Refund outstanding indebtedness when existing financial structures impinge on prudent and sound financial management

Generally, the UG will consider a refunding only when there is a net economic benefit; i.e., when there is an aggregate net present value savings, expressed as a percentage of the par amount of the refunded bonds, at 3% and above for a current refunding. In addition, in the case of an advance refunding which is not allowed under current tax law, consideration is to be given to the impact of inefficient investment yields in the refunding escrow account (i.e., yield on the escrow investment is less than the yield on the refunding bonds. This inefficiency is also known as negative arbitrage.) Aggregate net present value savings should be greater than the aggregate amount of negative arbitrage to achieve an economic benefit. These savings requirements for a refunding may be waived by the Chief Financial Officer upon a finding that such a restructuring is in the UG's overall best financial interest.

8.3 Refunding Escrow Investment

The UG will seek to purchase State and Local Government Securities (SLGS) to fund its refunding escrows. However, at the discretion of the Chief Financial Officer, the UG may choose to fund an escrow through purchase of treasury securities on the open market when market conditions make such an option financially preferred or necessary.

Section 9 – Post Issuance Compliance and Administration

The following discuss administrative functions related to debt not discussed in the Tax-Exempt Financing Compliance Policy and Procedure or the Securities and Continuing Disclosure Matters Compliance Procedure.

9.1 Investment of Bond Proceeds

The proceeds of the bond sales will be invested until used for the intended project in order to maximize utilization of the public funds. The investments will be made to obtain the highest level of safety. The UG Cash and Investment Policy and the bond indentures govern objectives and criteria for investment of bond proceeds. The Chief Financial Officer, or the bond trustees under the direction of the Chief Financial Officer, will invest the bond proceeds in a manner to avoid, if possible, and minimize any potential negative arbitrage over the life of the bond issuance, while complying with arbitrage and tax provisions.

9.2 Arbitrage Compliance

The Chief Financial Officer shall establish and maintain a system of record keeping and reporting to meet the arbitrage rebate compliance requirements as required by the federal

tax code. This effort shall include tracking investment earnings on bond proceeds, calculating rebate payments in compliance with tax law, and remitting any rebate earnings to the federal government in a timely manner in order to preserve the tax-exempt status of the UG's outstanding debt issuances.

Additionally, general financial reporting and other tax certification requirements embodied in bond covenants shall be monitored to ensure that all covenants are in compliance. The ongoing compliance verification function will be coordinated by the Debt Management Division.

9.3 Ongoing Disclosure

The UG will meet secondary disclosure requirements in a timely and comprehensive manner, as stipulated by the SEC Rule 15c2-12. The Chief Financial Officer (CFO) shall be responsible for providing ongoing disclosure information to the Municipal Securities Rulemaking Board's (MSRB's) Electronic Municipal Market Access (EMMA) system, the central depository designated by the SEC for ongoing disclosures by municipal issuers. The CFO is responsible for maintaining compliance with disclosure standards promulgated by state and national regulatory bodies, including the Government Accounting Standards Board (GASB), the National Federation of Municipal Analysts, the Securities and Exchange Commission (SEC), and Generally Accepted Accounting Principles (GAAP). The UG may also employ the services of firms that improve the availability of or supplement the UG's EMMA filings.

The UG will provide full and complete financial disclosure to rating agencies, institutional and individual investors, other levels of government, and the general public to share clear, comprehensible, and accurate financial information using the appropriate channels/policies/procedures.

9.4 Compliance with Other Bond Covenants

In addition to financial disclosure and arbitrage compliance, once the bonds are issued, the UG is responsible for verifying compliance with all undertakings, covenants, and agreements of each bond issuance on an ongoing basis. This typically includes ensuring:

- Annual appropriation of revenues to meet debt service payments
- Taxes/fees are levied and collected where applicable
- Timely transfer of debt service/rental payments to the trustee or paying agent
- Compliance with insurance requirements
- Compliance with rate covenants where applicable
- Recordkeeping and continued public use of financed asset
- Compliance with tax covenants including the timely spend-down of project fund proceeds
- Compliance with all other bond covenants

The Debt Management Division will coordinate verification of covenant compliance and will work with the Chief Legal Counsel and all other responsible departments to monitor compliance with the aforementioned compliance requirements.

9.5 Compliance with State and Federal Reporting Requirements

The UG will meet required State and Federal reporting requirements related to bond and loan obligations.

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 bi-annually and updated on an as-needed basis. In the event there are proposed exceptions from the Debt Policy when a certain bond issue is structured, those exceptions will be discussed in the applicable staff reports when the bond issue is docketed for UG Commission consideration. Any exception will also be stated in the financing resolution or ordinance to be approved by Commission for the corresponding bond offering.

VI. Metrics:

To be developed and managed accordingly.

VII. Definitions and Acronyms:

Arbitrage - With respect to municipal bonds, arbitrage is the profit made from investing the proceeds of tax- exempt bonds in higher-yielding securities.

Backloading - Debt repayment is scheduled towards the back-end.

Broker-Dealer/ Underwriter - An investment banking firm which, singly or as a member of an underwriting group or syndicate, agrees to purchase a new issue of bonds from an issuer for resale and distribution to investors. The broker-dealer/underwriter acquires the bonds either by negotiation with the issuer or by award on the basis of competitive sale.

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.

Conduit Financing - A financing in which the proceeds of the issue are loaned to a nongovernmental borrower who then applies the proceeds for a project financing or, if permitted by federal tax law for a qualified 501(c)(3) bond, for working capital purposes.

Continuing Disclosure - The ongoing disclosure provided by an issuer or obligated person pursuant to an undertaking entered into to allow the broker-dealer/underwriter to comply with SEC Rule 15c2-12.

Debt Service - The total interest, principal and mandatory sinking fund payments due at any one time.

Debt Service Reserve Fund - An account from which monies may be drawn to pay debt service on an issue of bonds if pledged revenues and other amounts available to pay debt service are insufficient. The size of the debt service reserve fund and investment of monies in the fund/account are subject to restrictions contained in Federal Tax law for tax-exempt bonds.

Electronic Municipal Market Access (EMMA) System - The EMMA system created by the MSRB is a comprehensive, centralized online source for market transparency data, educational material about the municipal securities market, and free access to municipal disclosures. Effective July 1, 2009, EMMA became the single, official repository for continuing disclosure documents as a result of changes mandated by the SEC in December 2008.

Escrow Agent - With respect to an advance refunding, the commercial bank or trust company retained to hold the investments purchased with the proceeds of the refunding and, customarily, to use the amounts received as payments on such investments to pay debt service on the refunded bonds.

Generally Accepted Accounting Principles (GAAP) - A widely accepted set of rules, conventions, standards and procedures for reporting financial information, as established by the Financial Accounting Standards Board.

Government Accounting Standards Board (GASB) - A standard-setting body, associated with the Financial Accounting Foundation, which prescribes standard accounting practices for governmental units.

Municipal Standards Rulemaking Board (MSRB) - An independent self-regulatory organization established by the Securities Acts Amendments of 1975, which is charged with primary rulemaking authority over dealers, dealer banks, and brokers in municipal securities.

Nationally Recognized Municipal Securities Information Repository (NRMSIR) - NRMSIR is an acronym for Nationally Recognized Municipal Securities Information Repository. NRMSIRs are the repositories for all annual reports and event notices filed under SEC Rule 15c2-12.

Public Building Commission (PBC) - The PBC is a municipal corporation duly created in accordance with the Act. The PBC is organized and operated under the Act for the benefit of the Unified Government and its residents, including the planning, development, construction, furnishing and equipping of public buildings for the benefit and use of governmental agencies. The PBC is governed by a five-member board, consisting of the Mayor/CEO of the Unified Government, the Unified Government Commissioner who serves a chairperson of the Economic Development and Finance Standing Committee, the County Administrator, the Chief Financial Officer of the Unified Government and the Chief Counsel of the Unified Government.

Sales Tax and 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.

SEC Rule 15c2-12 - A rule promulgated by the SEC under the Securities Exchange Act of 1934 concerning disclosure and continuing disclosure requirements for municipal securities.

Securities and Exchange Commission (SEC) - A federal agency which oversees and regulates stock, bond, and other financial markets.

Special Tax - A financial charge that is calculated via some type of special tax formula (or Rate and Method of Apportionment) and is levied annually on property for a defined period of years.

State and Local Government Series (SLGS) - SLGS is an acronym (pronounced “slugs”) for a type of U.S. Treasury obligation, the complete name of which is United States Treasury Securities – State and Local Government Series. SLGS are special United States Government securities sold by the Treasury to states, municipalities and other local government bodies through individual subscription agreements. The interest rates and maturities of SLGS are arranged to comply with arbitrage restrictions imposed under Section 103 of the Internal Revenue Code. SLGS are most commonly used for deposit in escrow in connection with the issuance of refunding bonds.

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.

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.

True Interest Cost (TIC) - A method of calculating bids for new issues of municipal securities that takes into consideration certain costs of issuance and the time value of money.

Underwriter Syndicate - A group of underwriters formed to purchase (underwrite) a new issue of municipal securities from the issuer and offer it for resale to the general public. The syndicate is organized for the purpose of sharing the risks of underwriting the issue, obtaining sufficient capital to purchase an issue and for broader distribution of the issue to

the investing public. One of the underwriting firms will be designated as the syndicate manager or lead manager to administer the operations of the syndicate.

Verification Agent - A certified public accountant who verifies that sufficient funds are deposited into an escrow to implement the objectives of the refunding or financing plan.

VIII. Related Documents and References:

- A. Tax-Exempt Financing Compliance Policy and Procedure
- B. Securities and Continuing Disclosure Matters Compliance Procedure
- C. Capital Asset and Equipment Investment and Management Policy
- D. Local Economic Development Policy
- E. Tax Abatement Policy
- F. Long-Term Financial Planning Policy
- G. County Administrator policies as applicable



Unified Government of Wyandotte County
and Kansas City, Kansas

Adopted: 1/19/12

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, 2022)

<u>Issue Date</u>	<u>Original Principal Amount</u>	<u>Title of Issue</u>	<u>Final Maturity</u>
General Obligation Bonds – City			
12/16/10	2,530,000	Taxable General Obligation Improvement Bonds (Qualified Energy Conservation Bonds – Direct Pay), Series 2010-G	08/01/27
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
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
02/26/19	20,310,000	General Obligation Improvement Bonds, Series 2019-A	08/01/39
04/30/19	8,980,000	General Obligation Refunding Bonds, Series 2019-B	08/01/27
02/27/20	45,590,000	General Obligation Improvement Bonds, Series 2020-A	08/01/40
09/17/20	24,580,000	General Obligation Improvement and Refunding Bonds, Series 2020-B	08/01/30
03/25/21	44,245,000	General Obligation Improvement Bonds, Series 2021-A	08/01/41
03/24/22	44,885,000	General Obligation Improvement Bonds, Series 2022-A	08/01/42

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

03/24/22	49,035,000	Municipal Temporary Notes, Series 2022-I	04/01/23
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Annual Appropriation Bonds

09/17/20	5,700,000	Special Obligation Annual Appropriation Refunding Bonds, Series 2020-D	12/01/31
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<u>Issue Date</u>	<u>Original Principal Amount</u>	<u>Title of Issue</u>	<u>Final Maturity</u>
Capital Leases			
06/24/11	578,956	CMIP 8675	12/24/25
12/20/13	975,000	2013 Lease Package Schedule 2	12/20/23
12/10/16	1,978,428	2016 Lease Package Schedule 11	09/10/26
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
12/07/18	1,064,372	2018 Lease Package Schedule 15	12/07/23
12/07/18	2,304,734	2018 Lease Package Schedule 16	12/07/25
12/07/18	2,987,518	2018 Lease Package Schedule 17	12/07/28
12/13/19	558,357	2019 Lease Package Schedule 18	12/13/22
12/13/19	2,011,328	2019 Lease Package Schedule 19	12/13/29
07/25/19	2,285,787	2019 PNC 1196395-1	7/25/26
07/25/19	2,117,679	2019 PNC 1196395-2	7/25/28
12/14/18	313,053	2019 Axon Enterprise- Tasers	12/14/24
12/18/20	536,896	2020 Lease Package Schedule 20	12/18/23
12/18/20	99,999	2020 Lease Package Schedule 21	12/18/25
08/18/20	940,601	2020 WatchGuard	02/01/25
12/16/22	81,266	2021 Lease Package Schedule 22	12/16/26
12/16/22	125,977	2021 Lease Package Schedule 22	12/16/28
12/16/22	2,858,066	2021 Lease Package Schedule 22	12/16/21

<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
03/19/20	2,725,000	Juvenile Justice Facility, Series 2020-A	08/01/40
03/19/20	4,435,000	Courthouse, Series 2020-B	08/01/40
03/19/20	3,100,000	Health Department, Series 2020-C	08/01/40
3/25/21	1,925,000	Courthouse & Adult Jail Facility, Series 2021-A	08/01/41
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
01/31/13	9,975,000	Transportation Development District Sales Tax Revenue Bonds (Plaza at Speedway Project), Series 2013	03/01/32
Community Improvement District Sales Tax Revenue Bonds			
06/14/18	26,805,000	Community Improvement District Sales Tax Revenue Bonds (Legends Apartments Garage and West Lawn Project), Series 2018	06/01/40

<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, Series 2009	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	04/01/30
03/15/16	1,578,000	39 th & Rainbow South Variable Rate, Series 2016-B	04/01/26
08/26/15	65,229,560	Vacation Village Project Area 4 – Major Multi-Sport Athletic Complex Project, Series 2015	09/01/34
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
03/04/22	145,275,000	Vacation Village Project Areas 2b, 3 and 5, Series 2022	03/01/41

<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
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
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 2016-B	09/01/34
12/08/16	56,265,000	Utility System Improvement Bonds, Series 2016-C	09/01/46
09/15/20	17,010,000	Utility System Improvement and Refunding Bonds, Series 2020-A	09/01/45

EXHIBIT A-2

LIST OF CONDUIT TAX-EXEMPT BONDS COVERED BY THIS COMPLIANCE PROCEDURE (Last updated June 30, 2021)

<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

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-08-21**

Last Adopted: 01/28/2021

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 nor under the direct control of the Director of Revenue/County Treasurer.

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 following voting members: Unified Government's Chief Financial Officer, the Clerk, the Director of Revenue/County Treasurer, the Chief Counsel or designee and the following non-voting members: the Legislative Auditor or designee, Accounting Manager, Cash Manager and one member from the municipal advisory firm 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/County Treasurer 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 25% of the total investment portfolio shall be with the same financial institution or issuer, except US treasuries, 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 and credit 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 municipal advisory firm, 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 10% to 25% 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 the policy of the Unified Government that such funds be held liquid to provide assurance as to the availability and

safety of these funds held on behalf of the other governmental entities under the Unified Government's trust.

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 municipal advisory firm.
2. The Unified Government has adopted the following maturity target ranges for its core investment portfolio. Core investments include all operating funds of the Unified Government and exclude bond proceed funds held by a bond trustee for the purpose of project construction, debt service payments, debt reserves or other escrow requirements.

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%

The maturity targets are provided as a guideline. 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.

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 quality 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 U.S. Treasury Bill rate for the Unified Government's total portfolio weighted average maturity term will be the minimum standard for the portfolio's rate of return. Return on investment is the last in importance compared to the safety, diversification, liquidity and maturity 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, the Unified Government Commission, and 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 days 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 a financial 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, at a maturity term to be determined 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, additions and/or deletions of collateral. Any financial institution requesting these actions must contact the Chief Financial Officer or the Director of Revenue/County Treasurer. 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.
- 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 Unified Government 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/County Treasurer, 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



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

Target Area Provision -10% Bonus



EXHIBIT A Target Area Bonus

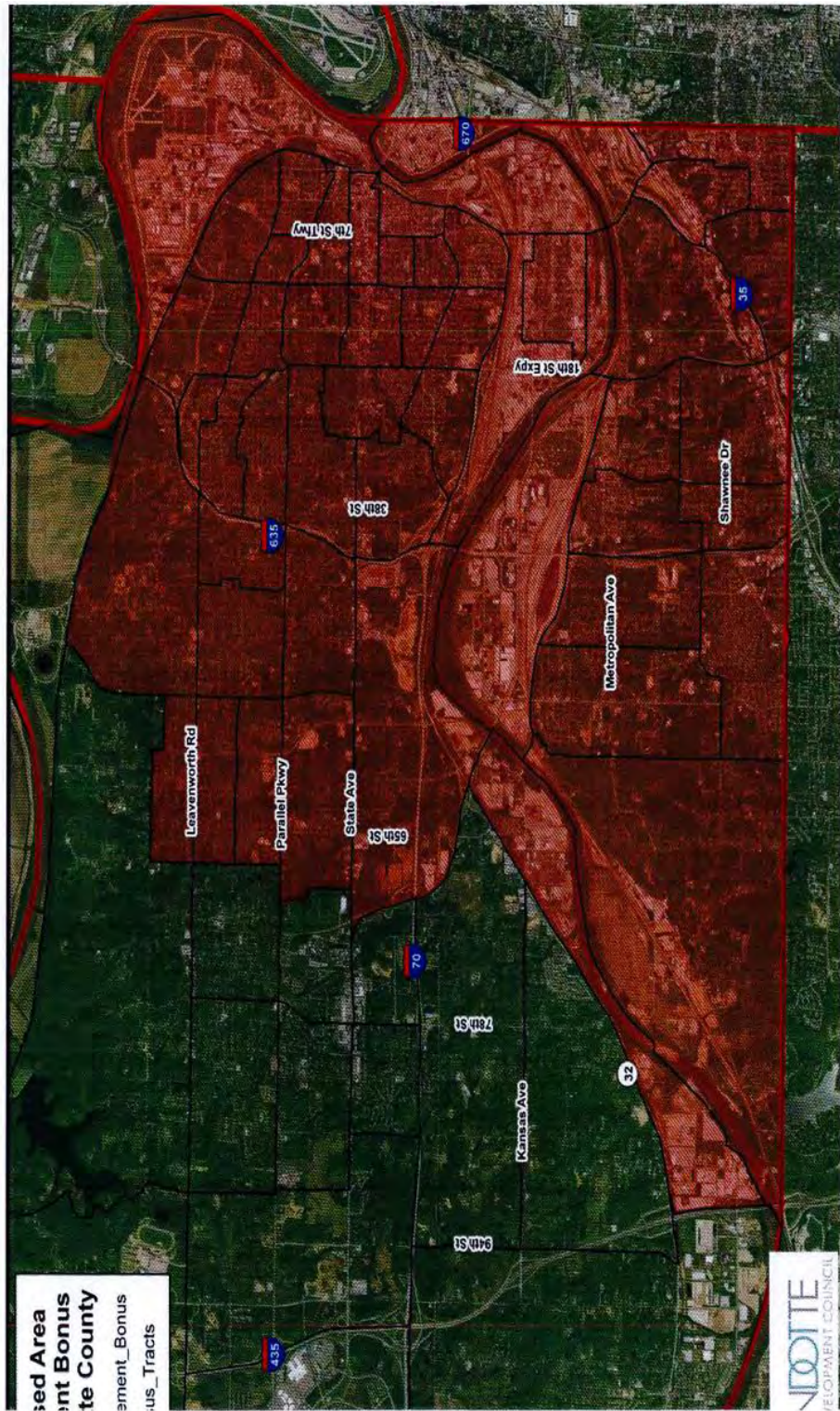


EXHIBIT B
Target Industries ***

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.



Unified Government of Wyandotte County
and Kansas City, Kansas

Industrial Revenue Bond Policy

Commission Resolution:
2021-736

Adopted: 04/08/2021

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:**

This Industrial Revenue Bond (IRB) 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 are described below:

- Attract and retain quality businesses for the community
- Add and retain employment opportunities for Residents
- Attract major projects to impact local tax base
- Diversify the local economy
- Remove blight
- Create opportunities in distressed areas of the community
- Ensure equal opportunities for minority, women, and locally owned businesses
- Reward quality environmental design

III. **Eligibility**

- 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 and/or 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 an Industrial Revenue Bond: car wash, retail, fast food, 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. **Scope:**

This Policy shall apply to the City of Kansas City, Kansas ("City").

V. **Definitions and Acronyms:**

For purposes of this Industrial Revenue Bond policy, when used in this policy, the following words shall have the following meanings. Additional definitions may be added in exhibits to this Policy.

ABATEMENT: The difference between the amount of ad valorem property taxes an entity would pay if there were no abatement granted and the amount required to be paid as payments in lieu of taxes. For example, if the taxes required with no abatement were \$5,000, and the required in lieu payments were \$3,000, the "abatement" would be \$2,000.

APPLICANT: Any person, firm, or entity making application to receive private activity conduit financing and/or requesting tax abatement.

BOND COUNSEL: That firm or individual designated by the Unified Government to handle legal and financial matters and issues associated with the issuance of temporary notes and bonds by the Unified Government.

CAPITAL INVESTMENT: Capital investment shall include expenditures for land, buildings, or personal property subject to ad valorem taxation.

ECONOMIC DEVELOPMENT EXEMPTION or EDX: For purposes of an abatement pursuant to the Kansas Constitution, this term shall mean the establishment of a new business

or the expansion of an existing business, engaged in manufacturing commodities which are sold or traded in interstate commerce.

EXISTING BUSINESS: A business shall be an “Existing Business” if it has had facilities and operations in Wyandotte County for a period of not less than one year. All other businesses shall be “New Businesses.”

INCENTIVE: Economic development tool(s) designed to entice preferred types of development to meet community goals. Incentives are generally, but not exclusively, an exemption, abatement, or redirection of future tax revenue that will be generated as a result of the Project.

INCREMENT: The difference between the amount of ad valorem property taxes before and after a project has occurred. For example, if a parcel was being taxed at \$1,000 before a development occurred, and \$4,000 after a development occurred, there would be \$3,000 of increment.

ENVIRONMENTAL CERTIFICATION: A reputable third party green building certification program that offers validation of a Project’s green features and verifies that the building is operating exactly the way it was designed to.

LOCAL BUSINESS ENTERPRISE or LBE: A business headquartered or that maintains a major branch that performs the significant functions of the business in Wyandotte County, or businesses of which at least 51% of the stock, equity, or beneficial interest is owned, held, or controlled and whose day-to-day management is under the control of an individual residing in Wyandotte County, Kansas.

MINORITY BUSINESS ENTERPRISE or MBE: A business of which at least 51% of the stock, equity, or beneficial interest is owned, held, or controlled and whose day-to-day management is under the control of one or more minority individuals and which business is certified as a Minority Business Enterprise under Article V of Chapter 18 of the Unified Government Code. A “minority individual” is as defined in Article V of Chapter 18 of the Unified Government Code.

NEW BUSINESS: Any business which is not an Existing Business.

PRIVATE ACTIVITY BONDS or BONDS: The financing or refinancing of Projects, including but not limited to buildings, equipment, furniture and fixtures, and related capital items by bonds or other debt obligations issued by the Unified Government where the Projects are owned by or leased to a private entity and the debt service on such bonds or other obligations is paid or secured by a private entity.

PROJECT: The purpose for which issuance of the Private Activity Bonds/or an EDX abatement is being requested.

RESIDENT: An individual residing in Wyandotte County, Kansas.

WOMEN BUSINESS ENTERPRISE or WBE: A business of which at least 51% of the stock, equity, or beneficial interest is owned, held, or controlled and whose day-to-day management is under the control of one or more women who are citizens or lawful permanent residents of the United States and which business is certified as a Woman Business Enterprise under Article V of Chapter 18 of the Unified Government Code.

VI. Policy:

It shall 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.

Initiation of IRB

1. Developer Initiated

- i. Developer has interest to redevelop an area
- ii. Asks City for Incentives
- iii. City may issue an RFP to redevelop the proposed area

2. City Initiated

- i. City issues RFP to redevelop an eligible area
- ii. Offers IRB and/or other incentives to facilitate interest

Level of Abatement

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 exemption for portions of a Project that qualify for tax exemption under Kansas law so long as the Project meets the criteria established by the Unified Government. Depending how the tax exemption is structured over the term, tax abatement for a Project may exceed an overall average of 45%.

A project may, at the UG's discretion, receive increased levels of tax exemption if the project meets bonus provisions described below and/or demonstrates a clear financial need to make the project feasible.

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.

The Unified Government may, at its sole discretion, deviate from these directives if the applicant demonstrates compelling and unique circumstances regarding its Project.

- A. **Major Projects Bonus.** It is the goal to strengthen the local economy through the growth of the local tax base. Major Projects produce a long-term tax benefit to the community; therefore, a major Project may be eligible for an additional exemption percentage. Depending upon the Project's capital investment, an increase in the exemption may be considered as follows:
 - a. Capital Investment of \$10,000,000 to \$24,999,999 may receive a bonus of up to 5%
 - b. Capital Investment of \$25,000,000 to \$49,999,999 may receive a bonus of up to 10%
 - c. 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 global and regional headquarters, grocery stores, class A office, high technology, advanced manufacturing, logistics, e-commerce, 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. 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 related to the Project receiving exemption. The Unified Government may choose to certify resident employment numbers, and the company receiving tax exemption must comply if they are to receive this bonus provision.
- 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 proposes quality environmental design for the project. This abatement adjustment shall range from 5% to 10% given the level of Certification.
- G. **Transit Bonus.** Applicants who have located on major public transportation corridors, made significant investment into transportation for their workers, or have otherwise demonstrated a commitment to utilizing and enhancing public transportation as a result of this project may receive a 5% bonus.
- H. **Childcare Bonus.** Companies who have made investments and/or unique accommodations for their employees' access to childcare, either on site or via a stipend, may receive a 5% bonus.

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:

Capital Investment

Normal Term

\$3,999,999 or less
\$4,000,000 or greater

5 years
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:

Capital Investment

Normal Term

\$5,999,999 or less
\$6,000,000 and greater

5 years
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. 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 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 may be modified pursuant to the performance agreement or eliminated as the Board of Commissioners deems appropriate. The County Appraiser 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 on comparable Projects in amounts different than the exemption 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. **Clawbacks.** 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. Additionally, if any of the

terms of the performance agreement at not met, the Unified Government reserves the right to alter or terminate the tax abatement at their discretion.

- 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.

VIII. Procedure.

The Unified Government will consider granting a tax abatement/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.

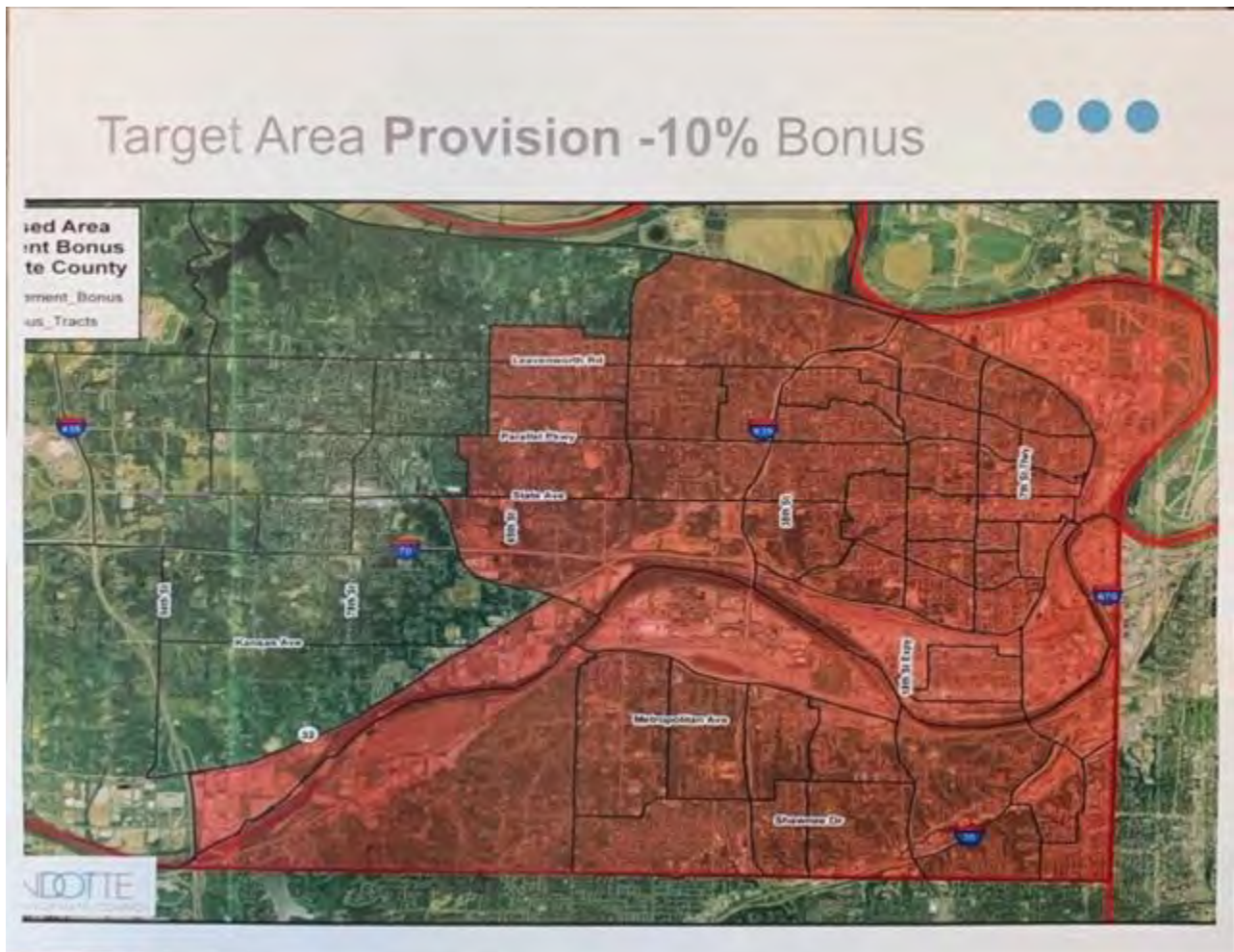
Prior to formal action on each Resolution of Intent, the Board of Commissioners shall conduct a public hearing thereon, to be scheduled at least seven days after publication of notice.

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. Appendices:

Target Area Bonus



PEAK Eligibility

- Unless qualified as a headquarters or administrative/back office and approved by the Secretary of Commerce, the following NAICS assignments are ineligible: 7132 (Gambling Industries), 8131 (Religious Organizations), Sectors 44 and 45 (Retail Trade), 61 (Educational Services), 92 (Public Administration) or 221 (Utilities including water and sewer services), Subsector 722 (Food Services and Drinking Places); companies delinquent in the payment of taxes to any federal, state and/or local taxing entities. Companies under the protection of the federal bankruptcy code are also ineligible.

Missouri Works Eligibility

- For-Profit or non-profit businesses.
- Not Eligible:
 - Gambling establishments, store front consumer-based retail trade establishments, food and drinking places, public utilities, educational services, religious organizations, public administration, ethanol distillation or production, biodiesel production, or healthcare and social services.

- Businesses that are delinquent in payment of any non-protested taxes or other payments (state, federal, local).
- Businesses that have filed for or have publicly announced their intention to file for bankruptcy, unless certain requirements are met.
- Businesses that are relocating jobs from Johnson, Miami, or Wyandotte counties in Kansas to Jackson, Platte, Clay or Cass counties in Missouri. However, net new jobs created above a qualified company's base employment may be eligible for benefits.
- Note: Headquarters, administrative, or research and development offices of otherwise excluded businesses may be eligible if the predominant function of such offices is to serve a multistate territory.

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, Electromedical, and Control Instruments Manufacturing	5%
3359	Other Electrical Equipment and Component Manufacturing if researching developing or manufacturing power system technology for the following: <ul style="list-style-type: none"> • 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%
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	Electromedical 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 used.

***Target Industries included in Exhibit B are excluded from Minimum Employment Requirements.

Exhibit C

Residency Bonus

<i>Percentage of Residency Hires</i>	<i>Abatement Bonus Percentage</i>	<i>Minimum Employment</i>
25% Wyandotte County Residents Employed at time of IRB Application	5% Abatement Bonus	
50% Wyandotte County Residents Employed at time of IRB Application	10% Abatement Bonus	
25% Wyandotte County Residents Employed – Subject to Certification	5% Abatement Bonus	35 New Hires
50% Wyandotte County Residents Employed – Subject to Certification	10% Abatement Bonus	70 New Hires

Exhibit D

Minority, Women, and Locally Owned Business Bonus

MBE / WBE / LBE Participation Percentage	Abatement Bonus Percentage
LBE – 15% MBE – 10% WBE – 5% Combined Total – 25%	5% Abatement Bonus
LBE -20% MBE – 15% WBE – 10% Combined Total – 35%	10% Abatement Bonus

Exhibit E

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.



Unified Government of Wyandotte County
and Kansas City, Kansas

Tax Increment Finance Policy

Commission Resolution:
2021-736

Adopted: 04/08/2021

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. This policy shall be administered on behalf of the County Administrator by the Chief Financial Officer and the Director of Economic Development.

II. Purpose:

This Tax Increment Finance (TIF) 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 policies and procedures outlined within this document are separate from Kansas Sales Tax Revenue (STAR) bonds.

III. Eligible Areas

- Blighted Areas (including environmentally contaminated areas and 100-year floodplains)
- Conservation Areas
- Pre-1992 Enterprise Zones
- Major Tourism Areas
- Major Commercial Entertainment and Tourism
- Buildings that are 65+ years old and any contiguous vacant or condemned lots
- Bioscience Development Area
- Intermodal Transportation Area
- Redevelopment District

IV. Scope:

This Policy shall apply to the City of Kansas City, Kansas ("City").

V. Definitions and Acronyms:

For purposes of this TIF Policy, when used in this Policy, the following words shall have the following meanings. Additional definitions may be added in exhibits to this Policy.

APPLICANT: Any person, firm, or entity making an application to receive TIF incentive.

REDIRECTION: The change in destination for new ad valorem taxes. For example, without the TIF incentive the new ad valorem taxes would go into the UG's general fund but with the TIF incentive the new funds are redirected to pay for eligible project costs for the development receiving the TIF incentive.

BOND COUNSEL: That firm or individual designated by the Unified Government to handle legal and financial matters and issues associated with the issuance of temporary notes and bonds by the Unified Government.

CAPITAL INVESTMENT: Capital investment shall include expenditures for land, buildings, or personal property subject to ad valorem taxation.

INCREMENT: The difference between the amount of ad valorem property taxes before and after a project has occurred. For example, if a parcel was being taxed at \$1,000 before a development occurred, and \$4,000 after a development occurred, there would be \$3,000 of increment.

ENVIRONMENTAL CERTIFICATION: A third party green building certification program that offers validation of a Project's green features and verifies that the building is operating the way it was designed to.

LOCAL BUSINESS ENTERPRISE or LBE: A business headquartered or that maintains a major branch that performs the significant functions of the business in Wyandotte County , or businesses of which at least 51% of the stock, equity, or beneficial interest is owned, held, or controlled and whose day-to-day management is under the control of an individual residing in Wyandotte County, Kansas.

MINORITY BUSINESS ENTERPRISE or MBE: A business of which at least 51% of the stock, equity, or beneficial interest is owned, held, or controlled and whose day-to-day management is under the control of one or more minority individuals and which business is certified as a Minority Business Enterprise under Article V of Chapter 18 of the Unified Government Code. A "minority individual " is as defined in Article V of Chapter 18 of the Unified Government Code.

VI. Policy

- A. TIF Defined** - 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 diverts all or a portion of new (incremental) local taxes created by a project which includes real property taxes, city sales tax, and county sales tax.
- B. Funding Mechanism** - TIF funding may be through developer reimbursement ("Pay as you Go") or bond financed. Pay as you go reimbursement will occur as increment is received per terms of the development agreement whereas bond financing will require Special Obligation Revenue Bonds to be issued by the City (who will hold limited obligation). The City can provide a pledge of annual appropriation or general obligation (GO) backing.

C. Eligible Costs - 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:

1. Land Acquisition & Relocation (of families)
2. Public Improvements (curb, sidewalks, streets, lighting)
3. Site Preparation (demolition)
4. Utilities, and
5. Sanitary and Storm Sewers

D. UG Directives - To supplement the statutory guidelines, staff will also adhere to the following policy directives:

1. Feasibility Studies – shall be conducted to estimate future revenue of the project and account for market fluctuations which could negatively impact revenue generation.
2. Bonding options – the strong preference of the UG is for TIF funding to be on a Pay as you go basis. In certain circumstances special revenue funds and general obligation backing will be considered.
3. 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.
4. The preference of the UG is for public financing not to exceed 20% of the project's total costs.
5. Institute a “sunset” provision for timing between District approval and Project Plan approval.
6. As part of Development, segregate and quantify the dollar amount used for Public infrastructure improvements.
7. Separate criteria may be applied towards developers based on positive and negative reputations and track records.

E. UG Recourse Options - For TIF projects that are underperforming, the following recourse options may be considered:

1. Restart TIF
2. Refinance Bond Debt
3. Termination recommendations
4. Development Agreement shall contain non-compliance actions
5. Modify Project Plan
6. Option to take property or part of development area

VII. TIF Term and Level Directives

A. General Directive - The TIF incentive is used to fill a financial gap on a development project. As such, the amount of TIF, both percentage of redirected ad valorem taxes and duration, will be determined through a financial assessment of need.

- B. Feasibility Study/Financial Analysis** – A third party analysis shall be conducted to determine the feasibility of the project, the projected revenues, and the financial gap based on reasonable market returns for comparable projects.
- C. TIF Cap** – A maximum figure for redirected TIF dollars will be agreed upon in the development agreement. Should the project reach that dollar figure ahead of schedule, the TIF incentive will be terminated at that time.

VIII. Quality Control and Quality Assurance - Continued Compliance. Any TIF pursuant to this Policy shall be accompanied by a development agreement between the applicant and/or lessee and the Unified Government. Any TIF is subject to annual review and determination by the Unified Government County Administrator that the conditions qualifying the business for the TIF 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 development agreement. If the Board of Commissioners finds that the business or Project is not in compliance, then the TIF may be modified pursuant to the development agreement or eliminated as the Board of Commissioners deems appropriate. The County Appraiser and the Board of Tax Appeals shall be notified of such action. Each development agreement shall contain a notice and waiver disclosing to each applicant that the Unified Government reserves the right to grant future incentives on comparable projects in amounts different than the TIF, 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 incentive based upon such differences.

IX. Process

A. Initiation

1. Developer Initiated

- i. Developer has interest to redevelop an area
- ii. Asks City for Incentives
- iii. City may issue an RFP to redevelop the proposed area

2. City Initiated

- i. City issues RFP to redevelop an eligible area
- ii. Offers TIF of other incentives to facilitate interest

B. Process With Sample Timeline

- 1. Resolution Calling Public Hearing on Redevelopment District – Day 1
- 2. Mailed Notice to Taxing Districts – Day 5
- 3. Mailed Notices to Property Owners – Day 5
- 4. Published Notices – Day 25
- 5. Public Hearing on Redevelopment Plan – Day 35
- 6. Ordinance Approving Redevelopment District – Day 35
- 7. Redevelopment Plan prepared and submitted to City; Planning Commission finding of consistency with intent of comprehensive development plan – Day 60
- 8. Negotiation of Redevelopment Agreement – Days 60-90
- 9. City Resolution Calling Public Hearing on Redevelopment Plan – Day 70
- 10. Mailed Notices to Taxing Districts – Day 75

11. Mailed Notices to Property Owners – Day 75
12. Published Notices – Day 91
13. Public Hearing on Redevelopment Plan – Day 101
14. Ordinance Approving Redevelopment Plan and Agreement – Day 101

X. Fees

Department	Description	Fee
Finance, Legal, & Economic Development	TIF Bonds Issuance Fees	Applicants shall pay an issuance fee of (i) .400 of the first \$10 million par amount of Bonds being issued or the amount of TIF 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 TIF being requested. (iii) .125 of the par amount in excess of \$25 million of Bonds being issued.
Finance & Economic Development	Tax Increment Financing (TIF) application fee	\$2,500
Finance & Economic Development	TIF retainer (used to pay third-party consultants for review of the application; any amount unused will be refunded to the applicant). This fund shall be continually replenished as necessary.	Minimum \$15,000 (dependent on the complexity of the project)
Finance & Economic Development	Substantial request from developer to amend TIF district	\$5,000 per request
Finance & Economic Development	Annual TIF administrative fee (City deducts fee when funds are distributed)	1% of TIF property tax increment, and 1% of sales tax increment, disbursed to applicant

Other Items: The County Administrator is authorized to establish fees ranging from \$250 to \$2,500 per request, including requests for time extensions to agreements & project plans, requests for amendments to existing agreements, and requests for estoppel certificates. The

fee will be determined by the County Administrator based on a variety of factors, including the complexity of the issue and the estimated staff time associated with the request. The Director of Economic Development is also authorized to request retainer payments to cover third-party consultant costs and review requiring significant staff time for projects where a formal application and retainer payment have not been submitted by the applicant. At the UG's discretion, retainer payments may be refunded to the applicant if no activity has occurred for the project within the past 12 months or if the project is completed.

- XI. 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.