



2017 AMENDED 2018 BUDGET

JULY 6, 2017

VISION

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

AN ENGAGED COMMUNITY:
HEALTHY, FULFILLED, AND
INSPIRED





CELEBRATING 20 YEARS OF CONSOLIDATION

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





CELEBRATING 20 YEARS OF CONSOLIDATION

COMMERCIAL RETAIL

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





CELEBRATING 20 YEARS OF CONSOLIDATION

MANUFACTURING & INDUSTRY

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



COMMISSION STRATEGIC PLAN GOALS



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



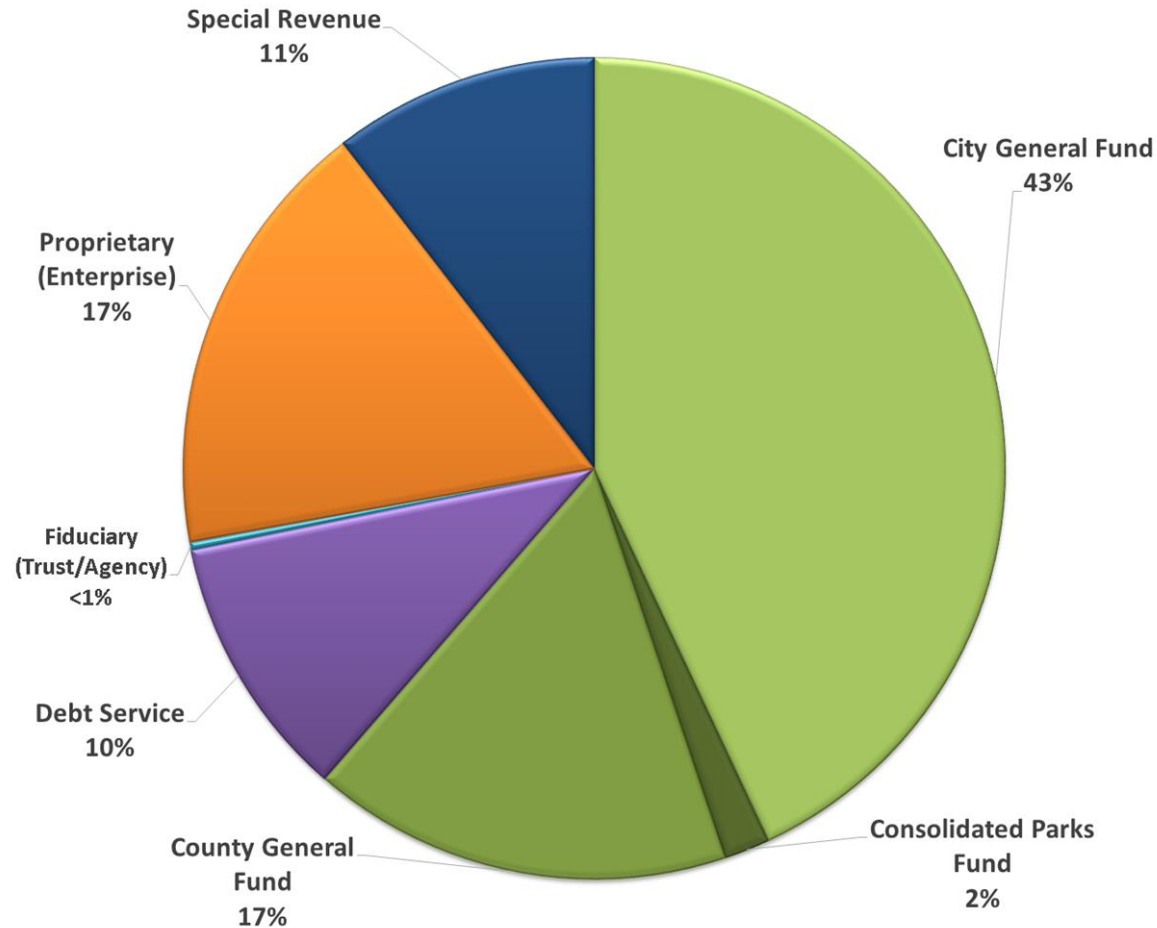
KEY OBJECTIVES

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



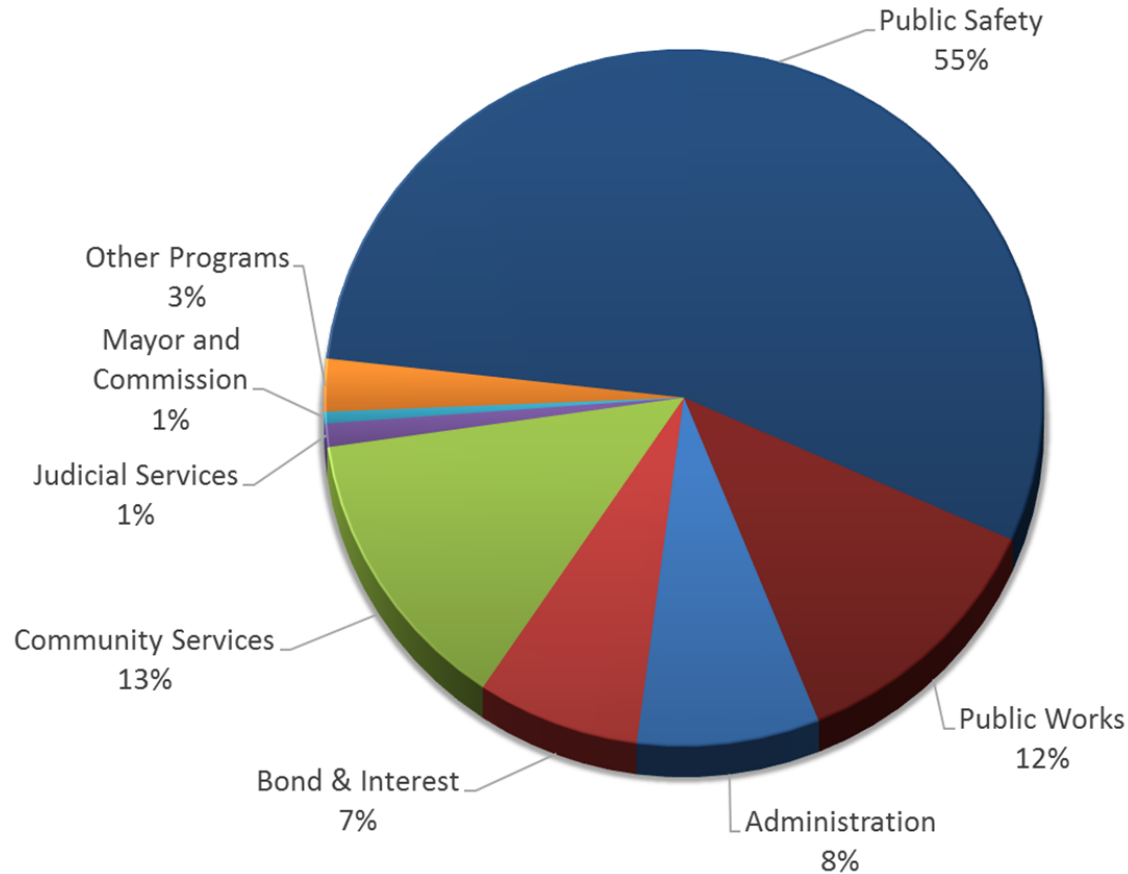
2018 PROPOSED BUDGET

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

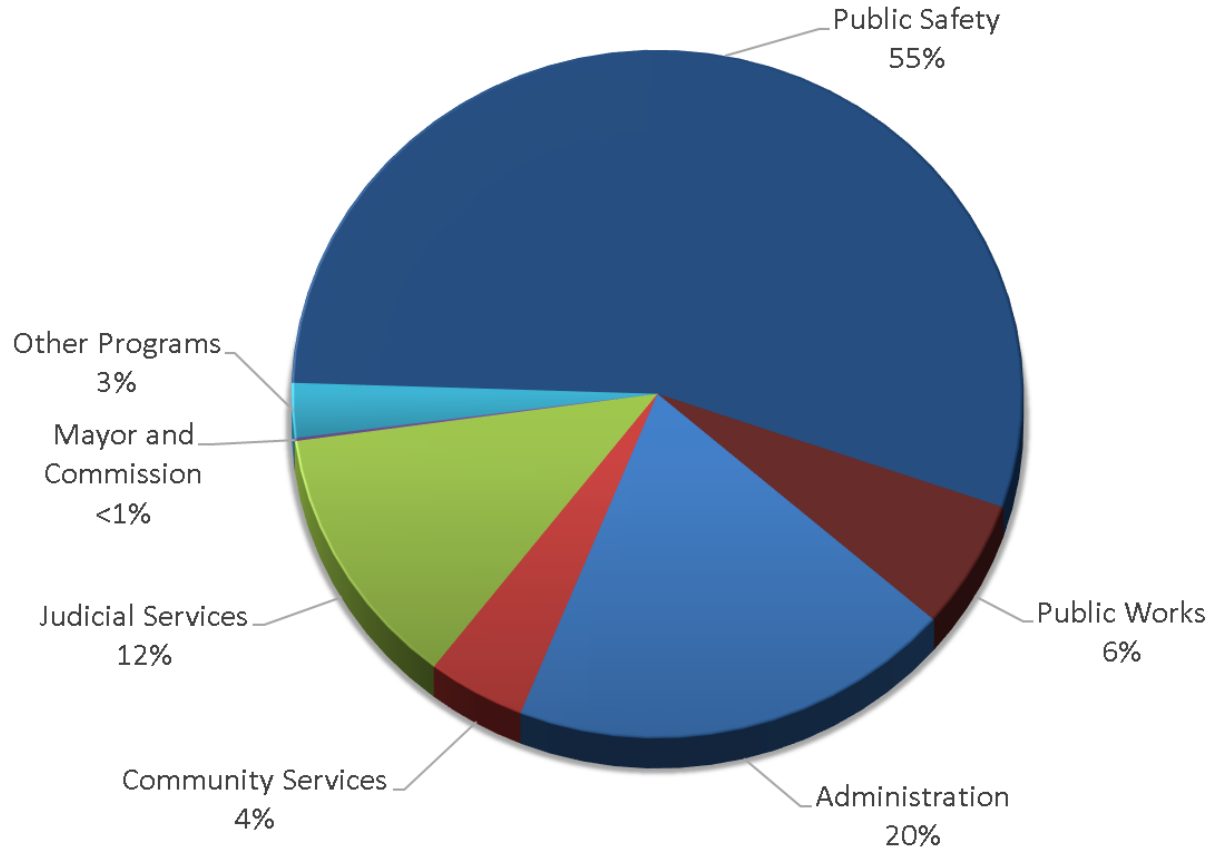


EXPENDITURES

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



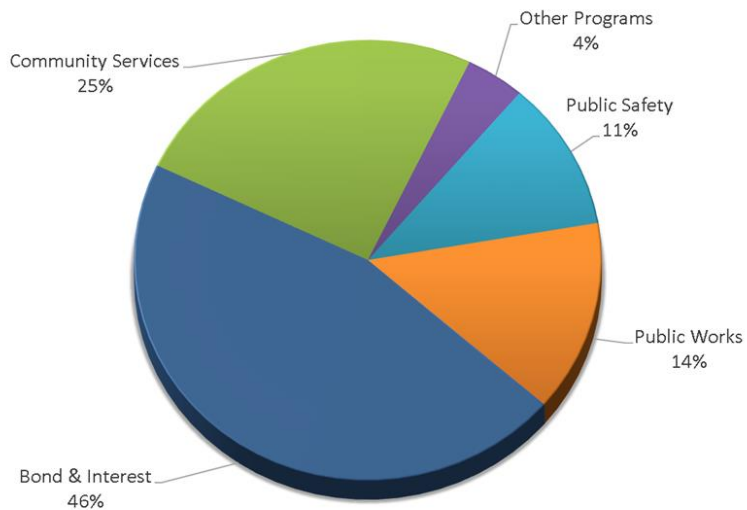
EXPENDITURES - COUNTY GENERAL FUND
2018 PROPOSED BUDGET - \$59,231,973



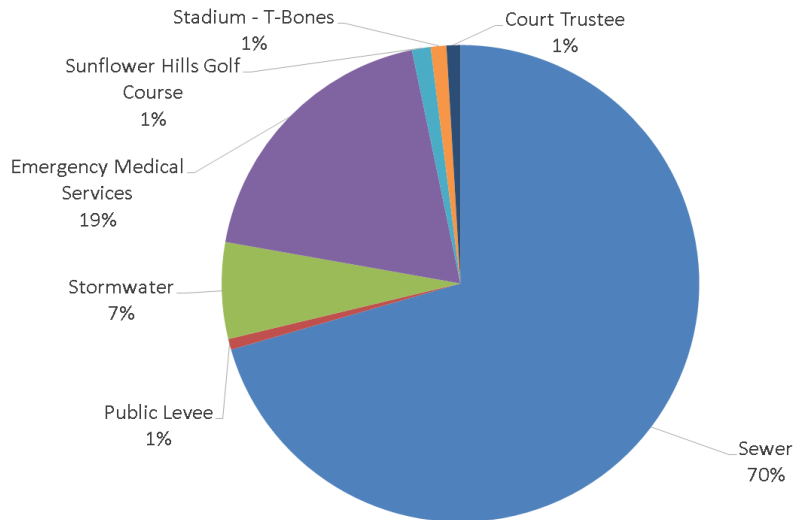
OTHER GOVERNMENT FUNDS



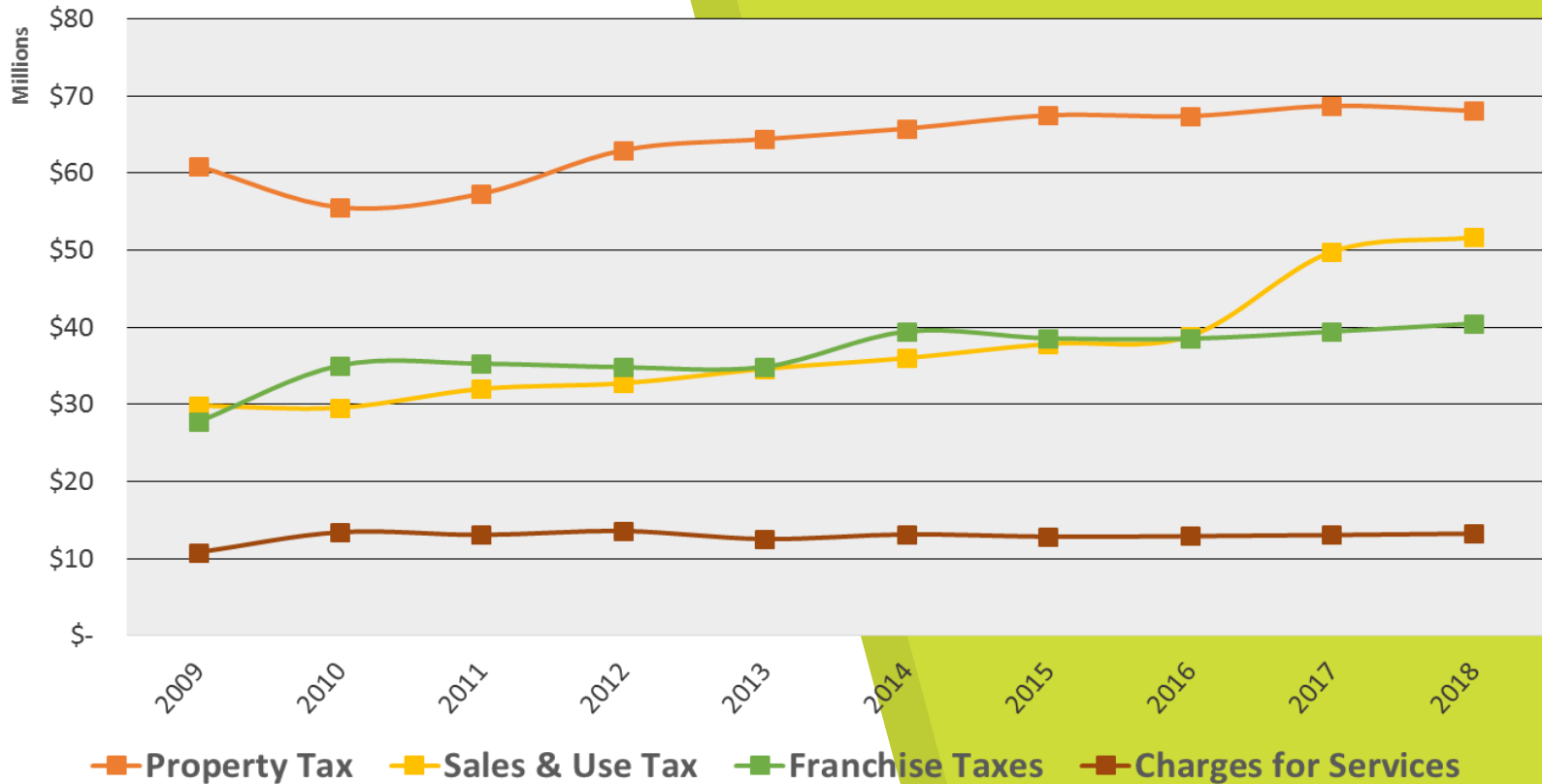
EXPENDITURES - OTHER GOVERNMENTAL FUNDS 2018 PROPOSED BUDGET - \$82,421,778



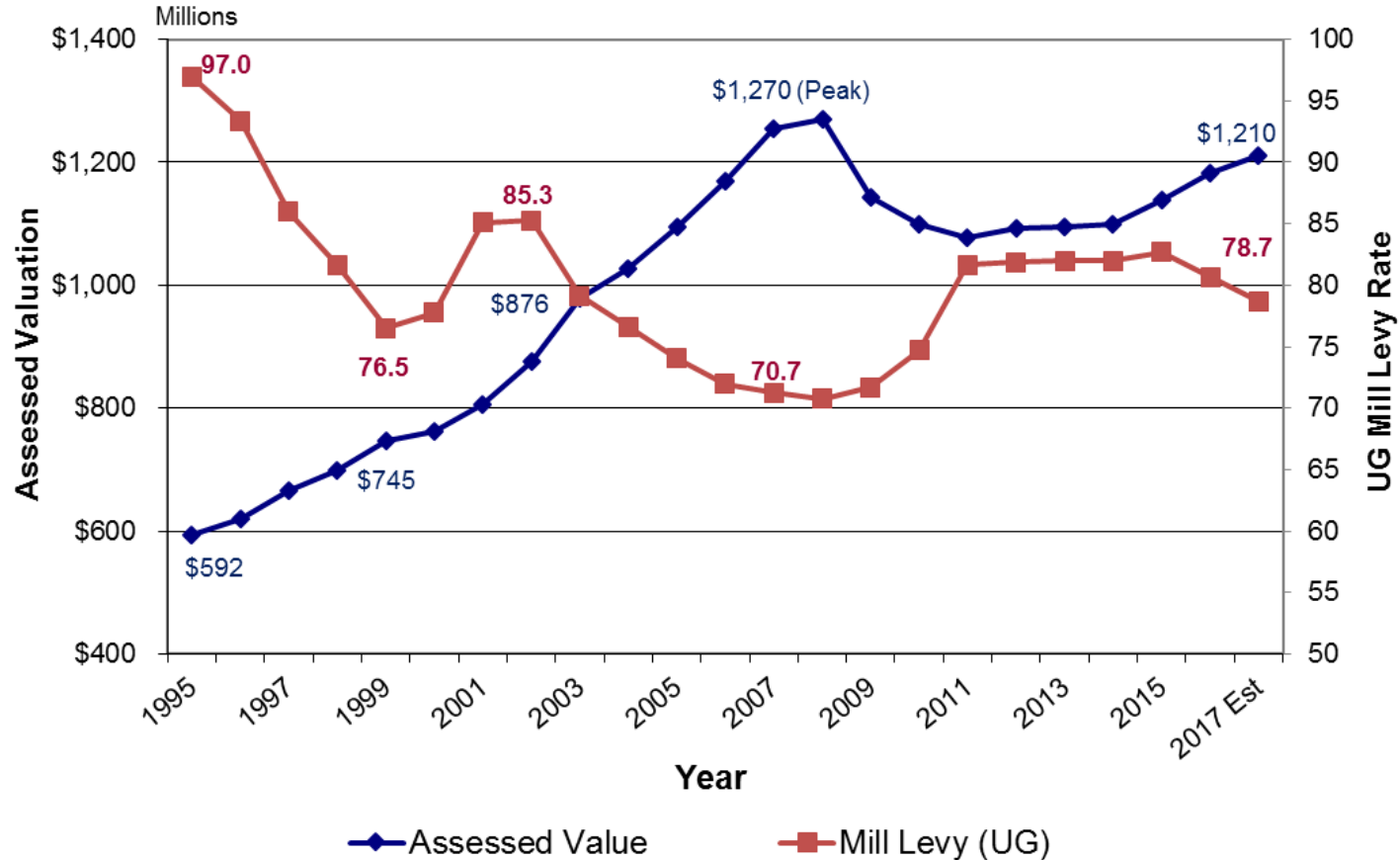
EXPENDITURES - ENTERPRISE FUNDS 2018 PROPOSED BUDGET - \$62,276,130



TOP 4 GENERAL FUND REVENUES



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



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

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

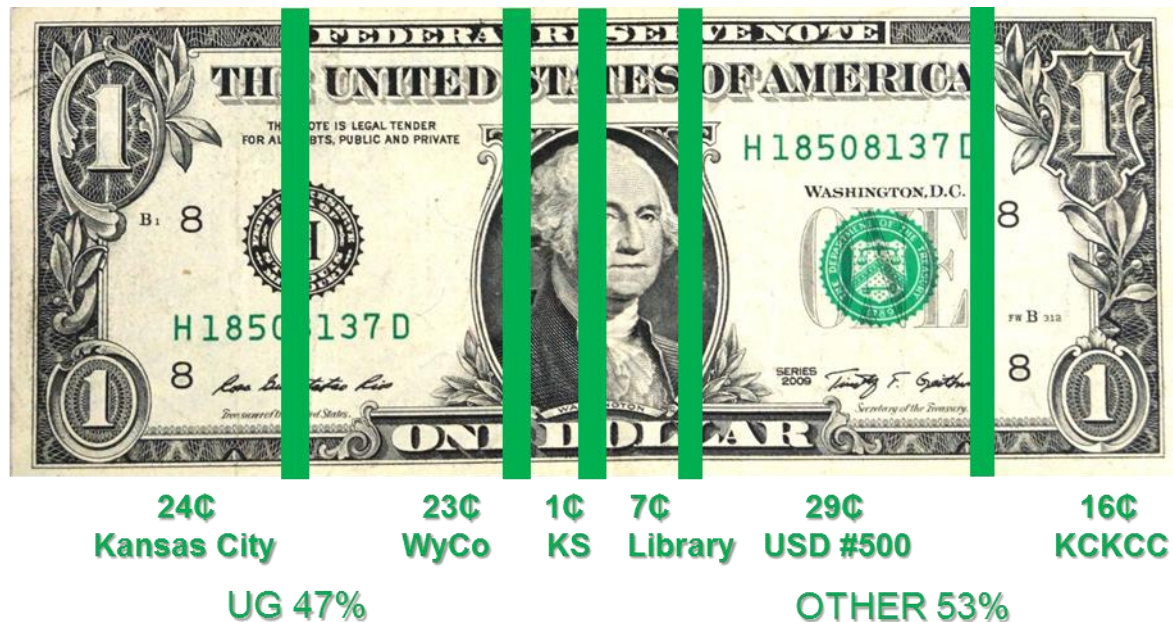
Wyandotte Co.	1995		2016	
	County Mill Levy	Rank (Out of 105 Counties)	County Mill Levy	Rank (Out of 105 Counties)
	32.784	78th	38.813	95th

Ranked High to Low.

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

In 1995: \$1,116

In 2016: \$928



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

WHAT'S IN THE AMENDED 2017 PROPOSED 2018 BUDGET?





STREETS

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

➤ **TOTAL COSTS: \$25M**



MAINTAIN FUNDING

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

➤ **TOTAL COSTS: \$1.6M**

STABILIZE, OCCUPY, AND REVITALIZE (SOAR)



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

➤ **TOTAL COSTS: \$1.5M**

SIDEWALKS & TRAILS



TRANSIT

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

➤ **TOTAL COSTS: \$1.4M**



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

➤ **TOTAL COSTS: \$32.7M**

WATER POLLUTION CONTROL



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

➤ **TOTAL COSTS: \$3.7M**

PUBLIC SAFETY – POLICE



PUBLIC SAFETY – FIRE

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

➤ **TOTAL COSTS: \$6M**



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

➤ **TOTAL COSTS: \$25M**

PUBLIC SAFETY – SHERIFF



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

➤ **TOTAL COSTS: \$1M**

INNOVATION & TECHNOLOGY



CUSTOMER SERVICE

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

➤ **TOTAL COSTS: \$335K**



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

FACILITY ENHANCEMENTS ➤ TOTAL COSTS: \$6.6M

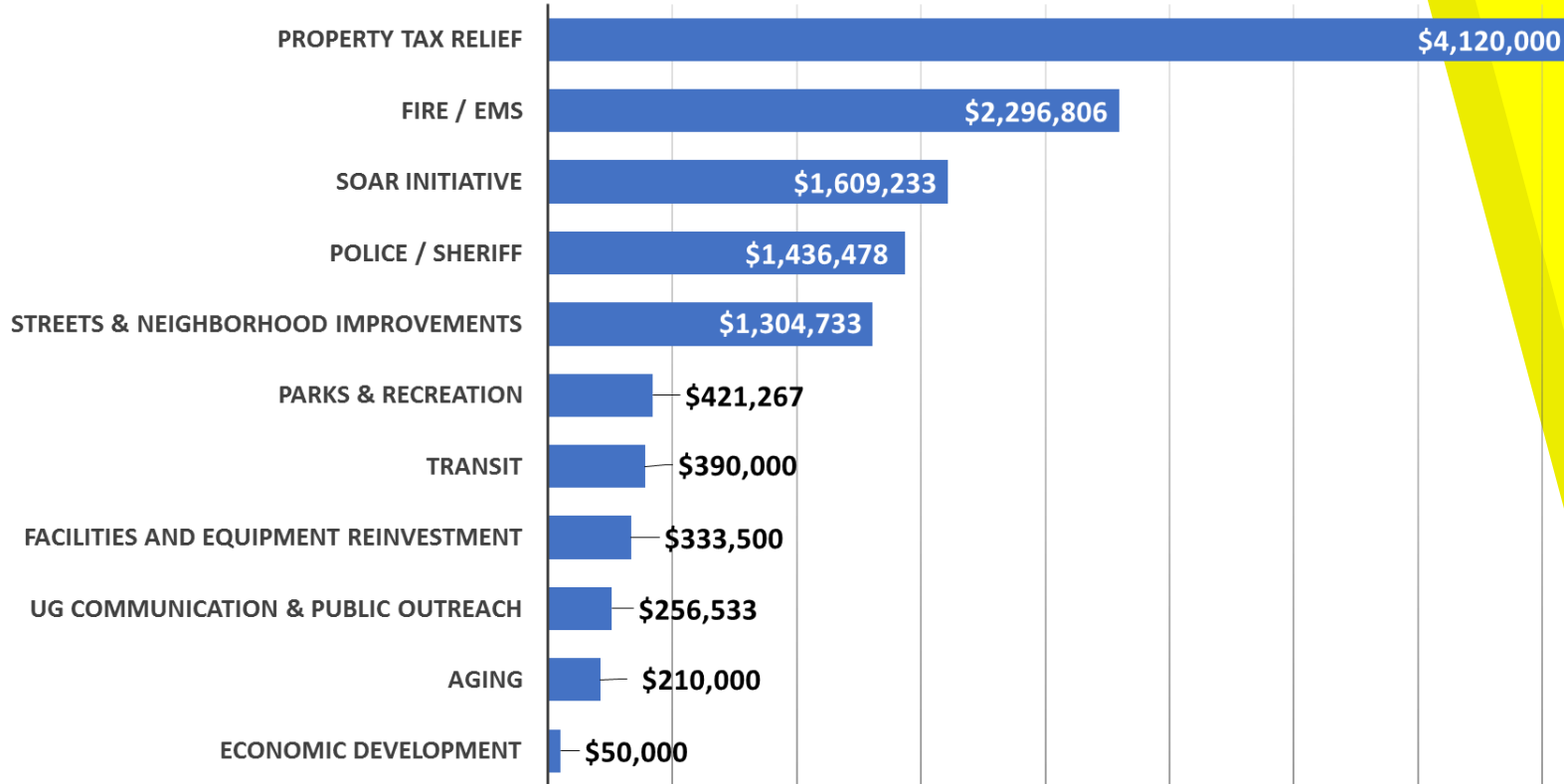
STRATEGIC PLAN VALUES

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

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

2018 STAR REVENUE

PROPOSED 2018 STAR REVENUE INITIATIVES - \$12.4 MILLION





CHALLENGES

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



COMMUNITY SNAPSHOT



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

2017 BUDGET CALENDAR

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

NOVEMBER 5, 2016 – FALL COMMISSION STRATEGIC PLANNING
SESSION

FEBRUARY 23, 2017 – LONG TERM FINANCIAL FORECAST

FEBRUARY 23, 2017 – 1ST BUDGET PUBLIC HEARING

APRIL 20, 2017 – SPRING COMMISSION STRATEGIC PLANNING
SESSION

MAY 4 & MAY 18, 2017 – CMIP SPECIAL SESSIONS

JULY BUDGET CALENDAR

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

JULY 10 – BUDGET WORKSHOP*/SET MML

*AFTER STANDING COMMITTEE

JULY 13 – BUDGET WORKSHOP

JULY 17 – BUDGET WORKSHOP

JULY 20 – BUDGET WORKSHOP

JULY 24 – FINAL PUBLIC HEARING/BUDGET WORKSHOP*

*AFTER STANDING COMMITTEE

JULY 27 – BUDGET ADOPTION/WORKSHOP IF NEEDED

AWARD RECOGNITION



THE GOVERNMENT FINANCE OFFICERS ASSOCIATION OF THE UNITED STATES AND CANADA PRESENTED THE DISTINGUISHED BUDGET PRESENTATION AWARD TO THE UNIFIED GOVERNMENT OF WYANDOTTE COUNTY/KANSAS CITY, KANSAS FOR ITS ANNUAL BUDGET FOR THE FISCAL YEAR BEGINNING JANUARY 1, 2017.