

# UG FORWARD



2023 Unified Government PROPOSED Budget

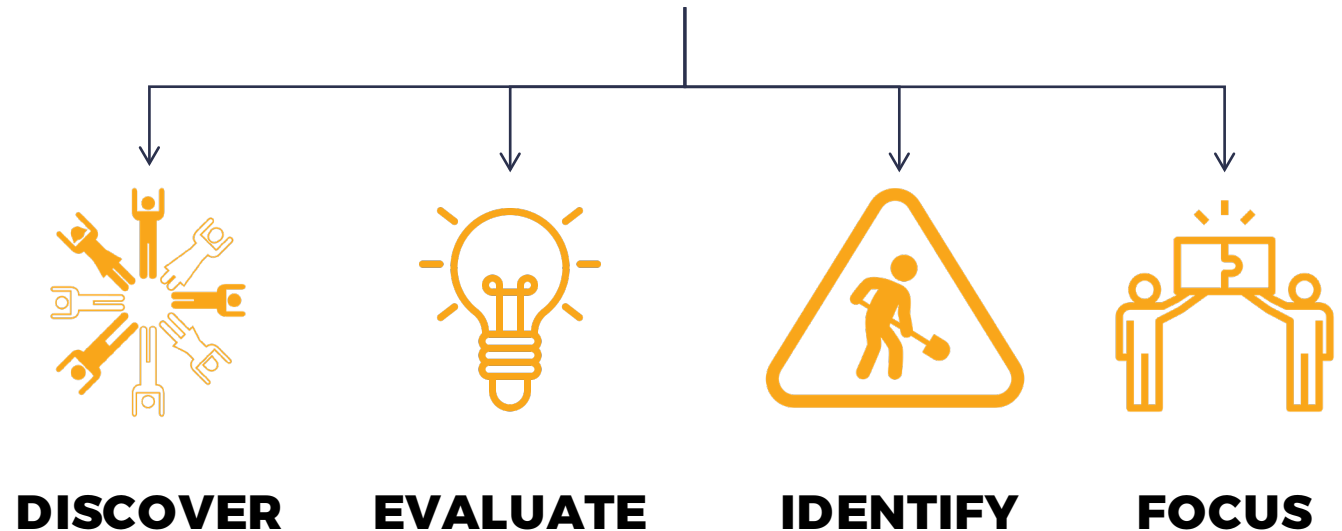
Special Session | August 4, 2022

## 2023 BUDGET PROCESS

# Reimagining the Next 25 Years

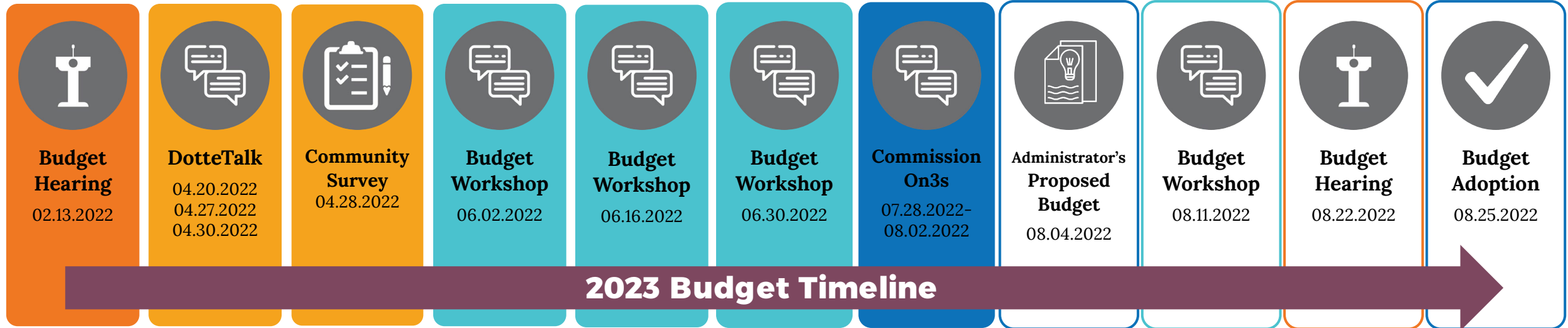
- **DISCOVER** new ways to strengthen engagements among residents, local government, and the business community.
- **EVALUATE** the current organization and identify areas for improvement while highlighting and capitalizing on the strengths that will benefit our citizens.
- **IDENTIFY** economic development opportunity that create access, equity and shared prosperity
- **FOCUS** on superior customer service as a daily practice.

## UG FORWARD



## 2023 BUDGET PROCESS

# More Engagement and Strategy

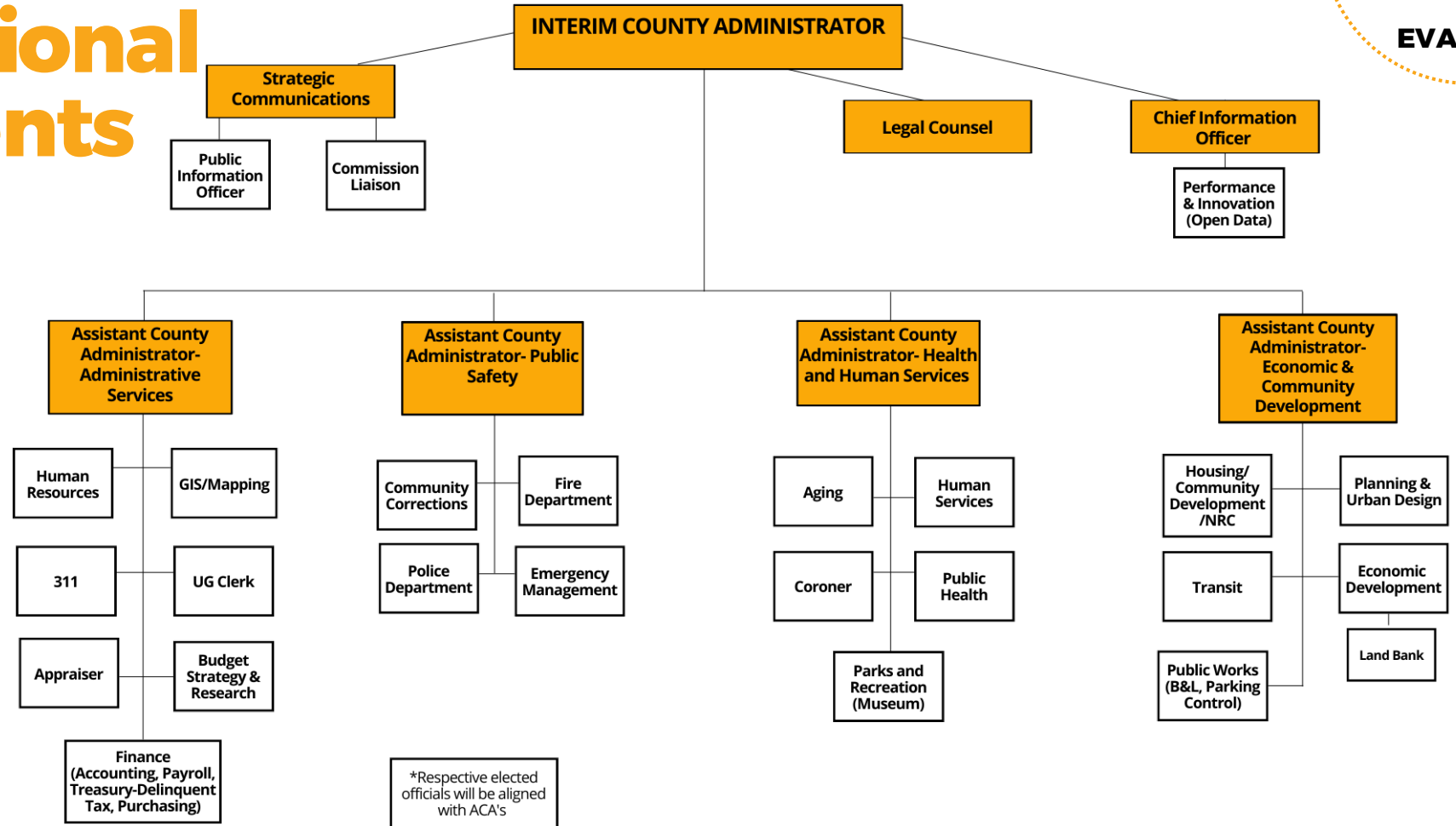


2023 Unified Government PROPOSED Budget



## 2023 BUDGET PROCESS

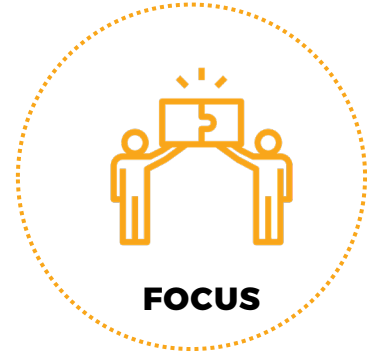
# Organizational Assessments



## 2023 BUDGET PROCESS

# Economic Development & Customer Service

- IDENTIFY: Identifying an Economic Development Strategic Plan
  - Create access, equity, and shared prosperity
  - Attract development that brings true community benefit
  - Monitor compliance with ongoing development agreements
- FOCUS: Focusing on Superior Customer Service as a Daily Practice



# DOTTE LEADS

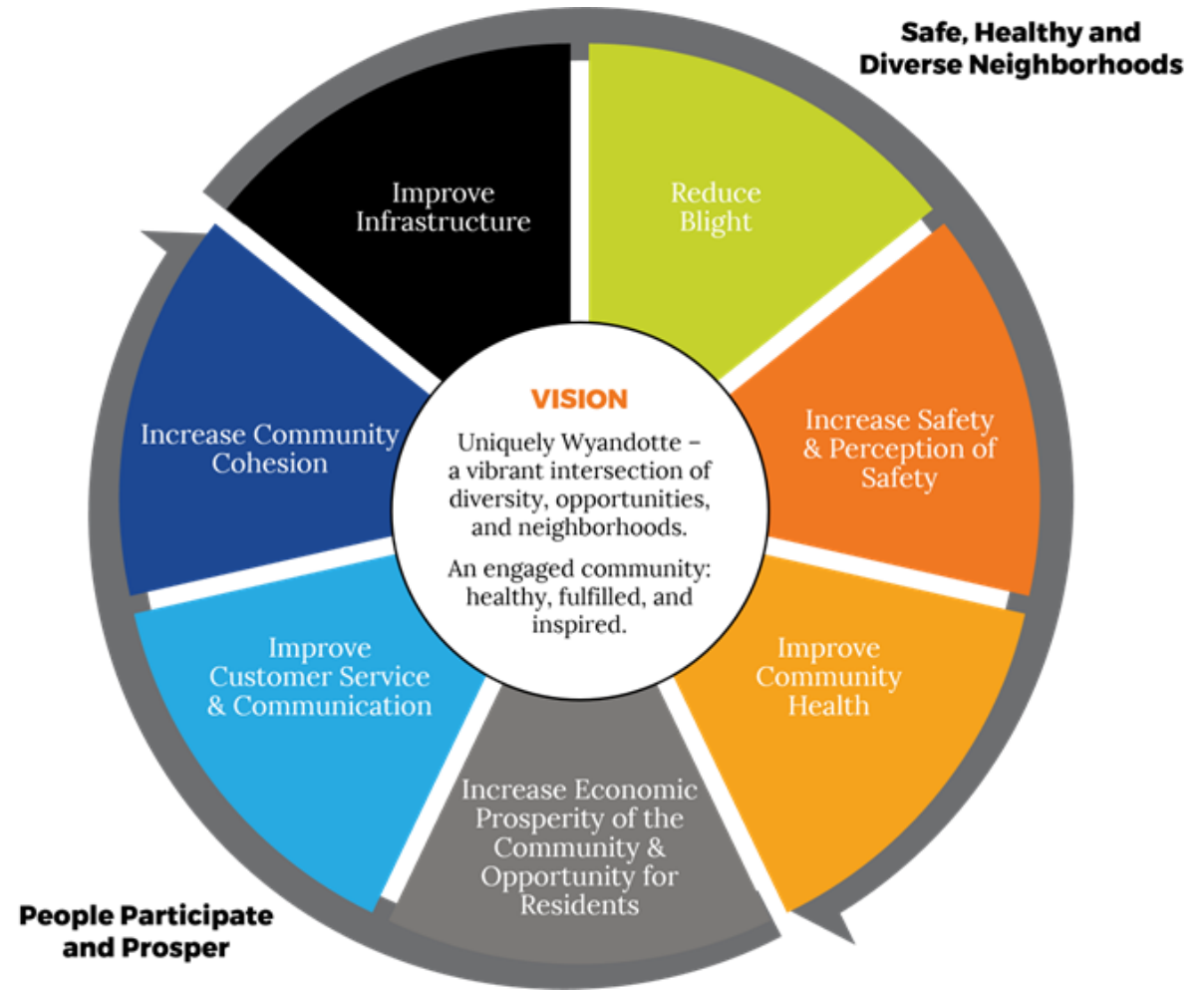
Lead | Examine | Augment | Develop | Serve



## 2023 BUDGET PROCESS

# Building for Our Future

- Honing focus on the Commission Priorities to drive decision-making throughout the organization
- Prioritizing community needs in our recovery from a public health crisis
- Addressing systemic issues in a post-pandemic world for our fiscal sustainability and resiliency
- **TRANSITIONAL – Commission needs to contemplate structural changes for long-term sustainability in the City General Fund**



## 2023 BUDGET PROCESS

# Facing Systemic Challenges

- Consumer prices up 8.6% year over year (May 2022 US Bureau of Labor Statistics)
- Supply chain delays and significant increases in costs of projects, equipment
- Significant increases in costs:
  - Energy Commodities – 60%
  - Building & Maintenance Materials – 20%
  - Asphalt & Concrete – 21%
  - Outside Vendor Costs – 30% to 40%

**COVID Pandemic Recovery**

**Inflation and Supply Chain Issues**

**Cybersecurity Threats**

**Failing Infrastructure**

**EXTERNAL**

**INTERNAL**

**Debt Service**

**Fund Imbalances**

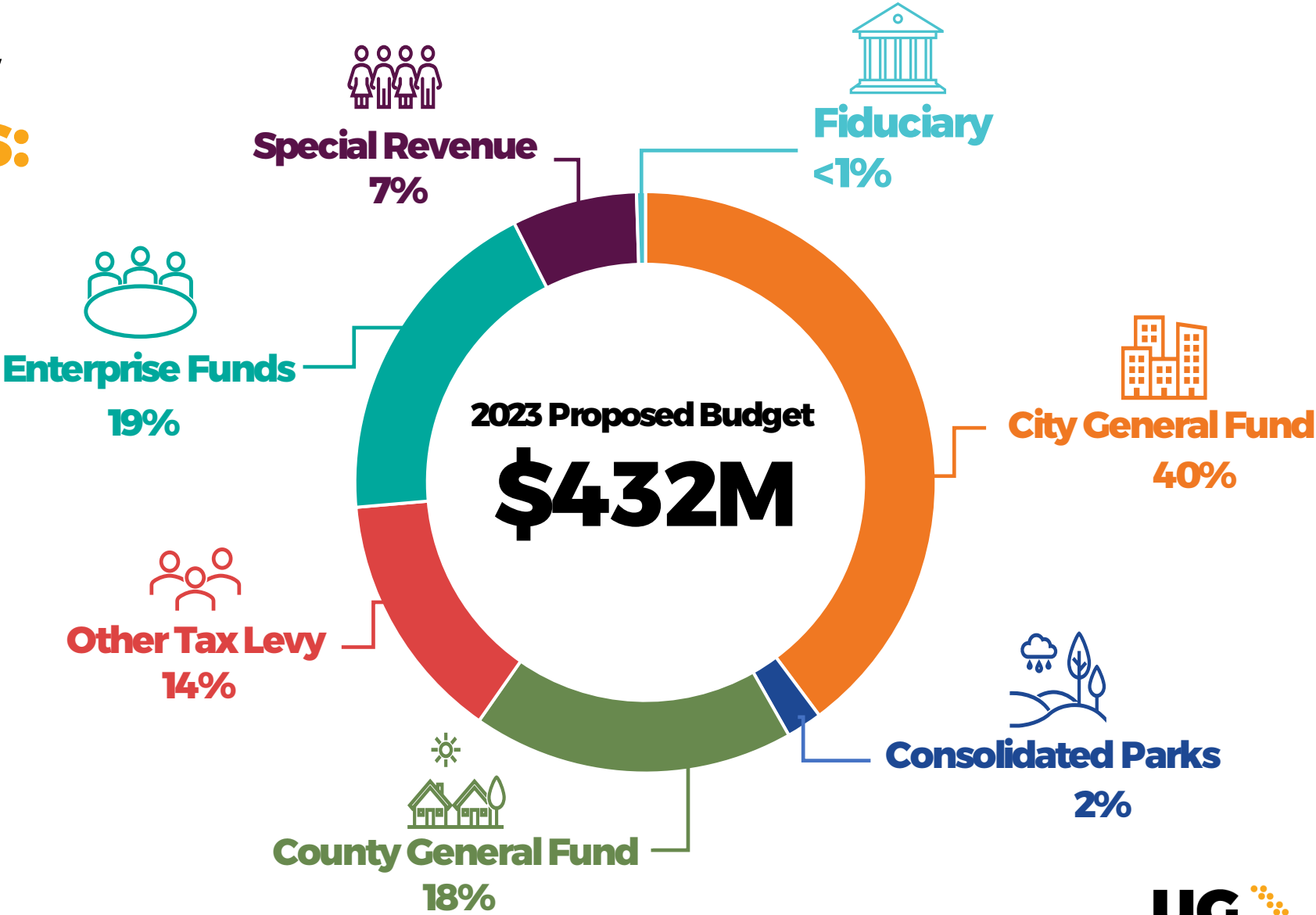
**Organizational Efficiency**

**Workforce Recruitment & Retention**

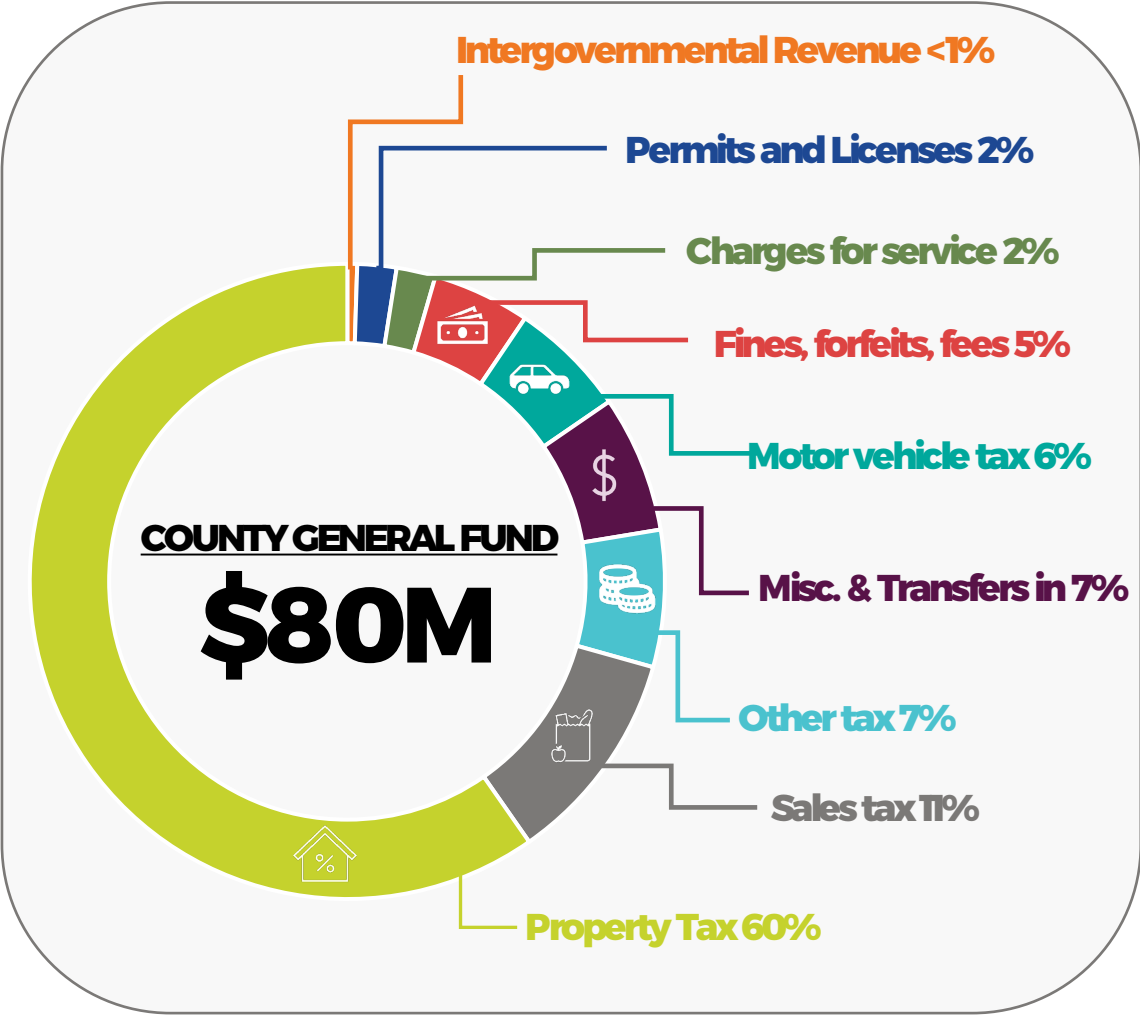
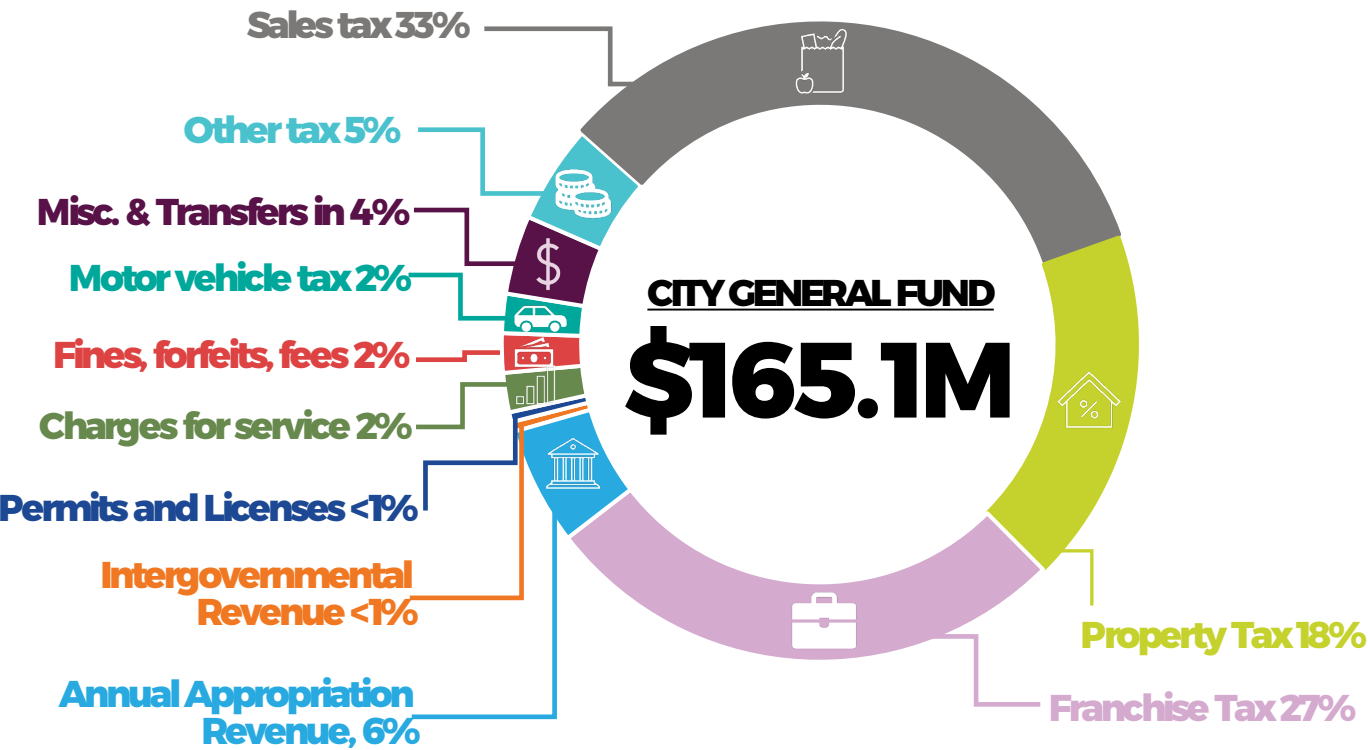


2023 BUDGET OVERVIEW

# Expenditures: All Funds



# CITY AND COUNTY General Funds Revenue



# 2023 BUDGET OVERVIEW

## Consolidated General Fund

- City General is not in balance
- County General is in Balance

### GENERAL FUND - CONSOLIDATED 2023 CAO RECOMMENDATION

	CITY	COUNTY	PARKS	COMBINED
<b>REVENUES</b>				
Tax Revenue	139,226,227	68,161,241	3,007,447	210,394,915
Permits And Licenses	1,398,950	1,190,500	-	2,589,450
Intergovernmental revenues	825,000	60,650	4,460,000	5,345,650
Charges for Services	3,724,482	1,734,400	858,200	6,317,082
Fines/Ferfeits/Fees	2,684,250	3,544,400	-	6,228,650
Interest Income	800,000	4,300,000	-	5,100,000
Miscellaneous Revenues	1,608,491	159,500	112,000	1,879,991
Reimbursements	1,817,970	1,112,280	1,350	2,931,600
Other Financing Sources	3,136,000	1,200	-	3,137,200
<b>TOTAL REVENUES &amp; SOURCES</b>	<b>\$ 155,221,370</b>	<b>\$ 80,264,171</b>	<b>\$ 8,438,997</b>	<b>\$ 243,924,538</b>
<b>EXPENDITURES</b>				
Personnel Costs	123,500,000	53,450,000	4,750,000	181,700,000
Contractual Services	19,434,620	18,819,252	1,968,466	40,222,338
Commodities	3,889,572	2,485,781	665,150	7,040,503
Capital Outlay	5,341,932	2,192,540	1,156,491	8,690,963
Grants, Claims, Shared Revenue	5,787,336	1,198,827	10,005	6,996,168
Debt Service	638,227	-	-	638,227
Transfers, Other	514,480	1,808,018	16,110	2,338,608
Reserves	350,000	275,051	150,000	775,051
<b>TOTAL EXPENDITURES &amp; USES</b>	<b>\$ 159,456,167</b>	<b>\$ 80,229,469</b>	<b>\$ 8,716,222</b>	<b>\$ 248,401,858</b>
<b>NET CHANGE IN FUND BALANCE</b>	<b>\$ (4,234,797)</b>	<b>\$ 34,702</b>	<b>\$ (277,225)</b>	<b>\$ (4,477,320)</b>
<b>CASH-BASIS FUND BALANCE</b>				
Beginning of year	\$ 21,427,915	\$ 12,402,463	\$ 1,567,776	\$ 35,398,154
End of year	\$ 17,193,118	\$ 12,437,165	\$ 1,290,551	\$ 30,920,834
<b>ACFR FUND BALANCE</b>				
Beginning of year	\$ 36,316,850	\$ 15,443,487	\$ 1,912,800	\$ 53,673,137
End of year	\$ 32,082,053	\$ 15,478,189	\$ 1,635,575	\$ 49,195,817
<b>Reserve % of Expenditures</b>	<b>20.1%</b>	<b>19.3%</b>	<b>18.8%</b>	<b>19.8%</b>



# 2023 BUDGET OVERVIEW

## City General Fund

FROM BASE 2022 ORIGINAL BUDGET

- 4% Decrease in Revenue
- 2% Decrease in Expenditures
- Solid Waste Enterprise Fund Removed from City General Fund ~\$8M
- Includes \$2M in Support of EMS Enterprise Fund Personnel

Account Type Description	2020 Actual	2021 Actual	2022 Original	2022 Amended	2023 Budget
<b>Revenues</b>					
41 - Tax Revenue	\$117,820,060	\$126,651,142	\$139,205,602	\$143,137,400	\$149,067,824
42 - Permits And Licenses	\$1,136,610	\$1,383,982	\$1,285,800	\$1,352,300	\$1,398,950
43 - Intergovernmental Revenues	\$886,540	\$15,762,575	\$10,596,533	\$4,470,802	\$825,000
44 - Charges for Services	\$11,606,813	\$11,681,312	\$12,435,125	\$12,267,500	\$3,724,482
45 - Fines/Forfeits/Fees	\$2,057,472	\$2,376,984	\$2,445,000	\$2,914,250	\$2,684,250
46 - Interest Income	\$464,942	\$627,145	\$460,000	\$700,000	\$800,000
47 - Miscellaneous Revenue	\$2,983,876	\$3,514,385	\$1,530,355	\$1,573,581	\$1,608,491
48 - Reimbursements	0	0	\$1,774,190	\$1,818,190	\$1,817,970
49 - Other Financing Sources	\$8,310,496	\$2,631,229	\$2,336,000	\$2,336,000	\$3,136,000
<b>Total Revenues</b>	<b>\$145,266,809</b>	<b>\$164,628,754</b>	<b>\$172,068,605</b>	<b>\$170,570,023</b>	<b>\$165,062,966</b>
<b>Expenses</b>					
51 - Personnel Costs	\$105,395,157	\$115,317,064	\$119,854,138	\$118,800,000	\$123,500,000
52 - Contractual Services	\$20,468,106	\$29,551,588	\$27,229,546	\$27,636,136	\$19,434,620
53 - Commodities	\$4,087,426	\$3,637,256	\$3,506,234	\$4,039,646	\$3,889,572
54 - Capital Outlay	\$1,342,769	\$1,667,052	\$3,474,352	\$11,776,902	\$5,341,932
55 - Grants, Claims, Shared Revenue	\$4,511,366	\$4,291,756	\$6,032,336	\$5,817,170	\$5,787,336
56 - Debt Service	\$154,625	\$104,222	\$11,046,623	\$10,117,373	\$10,479,824
57 - Nonexpense Items	\$3,408,708	\$3,398,900	\$944,480	\$1,584,480	\$514,480
58 - Reserves	0	0	\$350,000	\$350,000	\$350,000
<b>Total Expenses</b>	<b>\$139,368,157</b>	<b>\$157,967,838</b>	<b>\$172,437,709</b>	<b>\$180,121,708</b>	<b>\$169,297,764</b>
<b>Net Change in Fund Balance</b>	<b>\$5,898,652</b>	<b>\$6,660,916</b>	<b>(\$369,104)</b>	<b>(\$9,551,685)</b>	<b>(\$4,234,798)</b>
<b>Cash Basis Ending Fund Balance</b>	<b>\$24,318,684</b>	<b>\$30,979,600</b>	<b>\$31,688,279</b>	<b>\$21,427,915</b>	<b>\$17,193,117</b>
<b>ACFR Ending Fund Balance</b>	<b>\$36,418,205</b>	<b>\$45,868,535</b>	<b>\$43,787,800</b>	<b>\$36,316,850</b>	<b>\$32,082,052</b>



## 2023 BUDGET OVERVIEW

# County General Fund

FROM BASE 2022 ORIGINAL BUDGET

- 6.4% Increase in Revenue
- 4.8% Increase in Expenditures
- Includes .75 Mill Drop
  - 0.5 Mill Reduction
  - 0.25 Mill Transfer to Parks

Account Type Description	2020 Actual	2021 Actual	2022 Original	2022 Amended	2023 Budget
<b>Revenues</b>					
41 - Tax Revenue	\$55,317,224	\$60,731,730	\$61,419,069	\$62,706,365	\$68,161,241
42 - Permits And Licenses	\$913,696	\$1,014,350	\$1,166,000	\$1,156,000	\$1,190,500
43 - Intergovernmental Revenues	\$58,115	\$6,185,541	\$4,192,401	\$2,621,868	\$60,650
44 - Charges for Services	\$1,220,048	\$1,346,376	\$1,887,350	\$1,614,350	\$1,734,400
45 - Fines/Forfeits/Fees	\$2,562,517	\$3,356,204	\$3,009,514	\$3,624,314	\$3,544,400
46 - Interest Income	\$2,413,850	\$2,921,785	\$2,150,000	\$3,700,000	\$4,300,000
47 - Miscellaneous Revenue	\$1,080,893	\$1,175,380	\$157,225	\$158,725	\$159,500
48 - Reimbursements	0	0	\$1,019,580	\$1,108,880	\$1,112,280
49 - Other Financing Sources	0	\$16,032	\$1,200	\$1,200	\$1,200
<b>Total Revenues</b>	<b>\$63,566,343</b>	<b>\$76,747,398</b>	<b>\$75,002,339</b>	<b>\$76,691,702</b>	<b>\$80,264,171</b>
<b>Expenses</b>					
51 - Personnel Costs	\$44,591,255	\$47,674,031	\$52,858,558	\$51,966,767	\$53,450,000
52 - Contractual Services	\$13,660,212	\$14,195,454	\$17,006,665	\$17,924,132	\$18,819,252
53 - Commodities	\$1,316,958	\$1,729,569	\$1,969,525	\$2,484,346	\$2,485,751
54 - Capital Outlay	\$863,911	\$1,323,007	\$1,799,500	\$2,560,211	\$2,192,540
55 - Grants, Claims, Shared Revenue	\$1,089,448	\$843,391	\$1,176,752	\$1,132,552	\$1,198,827
57 - Nonexpense Items	\$5,793,840	\$2,410,538	\$2,008,018	\$1,858,018	\$1,808,018
58 - Reserves	0	0	\$275,051	\$275,051	\$275,051
<b>Total Expenses</b>	<b>\$67,315,624</b>	<b>\$68,175,990</b>	<b>\$77,094,069</b>	<b>\$78,201,076</b>	<b>\$80,229,438</b>
<b>Net Change in Fund Balance</b>	<b>(\$3,749,281)</b>	<b>\$8,571,408</b>	<b>(\$2,091,730)</b>	<b>(\$1,509,375)</b>	<b>\$34,733</b>
<b>Cash Basis Ending Fund Balance</b>	<b>\$5,340,430</b>	<b>\$13,911,838</b>	<b>\$5,953,284</b>	<b>\$12,402,463</b>	<b>\$12,437,197</b>
<b>ACFR Ending Fund Balance</b>	<b>\$7,794,446</b>	<b>\$16,952,862</b>	<b>\$8,407,300</b>	<b>\$15,443,487</b>	<b>\$15,478,221</b>



2023 Unified Government PROPOSED Budget



## 2023 BUDGET OVERVIEW

# County Parks Fund

FROM BASE 2022 ORIGINAL BUDGET













- 16% Increase in Revenue
- 5% Increase in Expenditures
- Includes Additional Operating and Maintenance Commitment in Personnel and Operating
- Increased Transfer from City General 8%

Account Type Description	2020 Actual	2021 Actual	2022 Original	2022 Amended	2023 Budget
<b>Revenues</b>					
41 - Tax Revenue	\$2,085,908	\$2,250,558	\$2,273,482	\$2,315,952	\$3,007,447
43 - Intergovernmental Revenues	\$3,400,000	\$3,473,409	\$4,150,000	\$4,250,000	\$4,460,000
44 - Charges for Services	\$483,072	\$764,641	\$788,700	\$828,200	\$858,200
47 - Miscellaneous Revenue	\$124,055	\$112,193	\$100,100	\$112,000	\$112,000
48 - Reimbursements	0	0	\$750	\$750	\$1,350
<b>Total Revenues</b>	<b>\$6,093,035</b>	<b>\$6,600,801</b>	<b>\$7,313,032</b>	<b>\$7,506,902</b>	<b>\$8,438,997</b>
<b>Expenses</b>					
51 - Personnel Costs	\$4,086,500	\$4,040,439	\$5,155,116	\$4,000,000	\$4,750,000
52 - Contractual Services	\$605,897	\$1,222,513	\$1,474,436	\$1,637,920	\$1,968,466
53 - Commodities	\$494,280	\$550,499	\$570,361	\$607,939	\$665,150
54 - Capital Outlay	\$12,923	\$269,509	\$1,035,000	\$1,115,000	\$1,156,491
55 - Grants, Claims, Shared Revenue	0	\$7,641	\$10,005	\$10,005	\$10,005
57 - Nonexpense Items	0	\$152,172	\$122,791	\$122,791	\$16,110
58 - Reserves	0	0	\$5,000	\$150,000	\$150,000
<b>Total Expenses</b>	<b>\$5,199,600</b>	<b>\$6,242,773</b>	<b>\$8,372,709</b>	<b>\$7,643,655</b>	<b>\$8,716,222</b>
<b>Net Change in Fund Balance</b>	<b>\$893,435</b>	<b>\$358,028</b>	<b>(\$1,059,677)</b>	<b>(\$136,753)</b>	<b>(\$277,225)</b>
<b>Cash Basis Ending Fund Balance</b>	<b>\$1,346,501</b>	<b>\$1,704,529</b>	<b>\$283,842</b>	<b>\$1,567,776</b>	<b>\$1,290,551</b>
<b>ACFR Ending Fund Balance</b>	<b>\$1,441,033</b>	<b>\$2,049,553</b>	<b>\$378,374</b>	<b>\$1,912,800</b>	<b>\$1,635,575</b>



## 2023 BUDGET OVERVIEW

# New Capital Items

<b>City General Fund</b>	 <p>NEW Turner Fire Station \$600K</p>	 <p>Fleet Center Resurfacing \$480K</p>	 <p>Vehicle/ Body-Worn Cameras \$350K</p>	 <p>Annual Pavement Preservation \$1.2M</p>
	 <p>Park Lake Patrol/Rescue Boat &amp; Trailer \$150K</p>	 <p>Loring Pavement Preservation \$300K</p>	 <p>APX Radios \$974K</p>	 <p>Eight (8) Sheriff Vehicles \$250K</p>
	 <p>Wyandotte County Park Trail \$700K</p>	 <p>Pierson Park Trail \$700K</p>	 <p>8<sup>th</sup> Street Park \$6.2M</p>	 <p>Courthouse Air Handling System \$2.5M</p>



## 2023 BUDGET OVERVIEW

# Long-Range Forecast

### GENERAL FUND - CONSOLIDATED 2023 CAO RECOMMENDATION AND BASELINE FORECAST

	2023 Proposed	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast
<b>REVENUES</b>					
Tax Revenue	210,394,915	220,086,727	228,599,471	237,242,384	246,138,318
Permits And Licenses	2,589,450	2,672,862	2,755,463	2,840,650	2,927,639
Intergovernmental revenues	5,345,650	5,370,720	5,396,541	5,423,137	5,450,531
Charges for Services	6,317,082	6,689,710	7,086,416	7,508,801	7,958,572
Fines/Ferfeits/Fees	6,228,650	6,445,596	6,637,870	6,835,879	7,039,795
Interest Income	5,100,000	5,171,400	5,300,685	5,433,202	5,569,032
Miscellaneous Revenues	1,879,991	1,945,471	2,003,505	2,063,270	2,124,818
Reimbursements	2,931,600	3,080,937	3,236,646	3,398,957	3,568,113
Other Financing Sources	3,137,200	3,137,200	3,137,200	3,137,200	3,137,200
<b>TOTAL REVENUES &amp; SOURCES</b>	<b>\$ 243,924,538</b>	<b>\$ 254,600,622</b>	<b>\$ 264,153,797</b>	<b>\$ 273,883,482</b>	<b>\$ 283,914,020</b>
<b>% Change</b>		<b>4.4%</b>	<b>3.8%</b>	<b>3.7%</b>	<b>3.7%</b>
<b>EXPENDITURES</b>					
Personnel Costs	181,700,000	190,823,410	199,183,649	207,326,663	216,113,580
Contractual Services	40,222,338	41,591,217	42,858,816	44,169,889	45,526,157
Commodities	7,040,503	7,237,942	7,416,374	7,599,207	7,786,549
Capital Outlay	8,690,963	9,820,788	11,176,010	12,668,830	13,152,756
Grants, Claims, Shared Revenue	6,996,168	7,094,114	7,193,432	7,294,140	7,396,258
Debt Service	638,227	638,787	637,907	641,127	637,789
Transfers, Other	2,338,608	2,338,608	2,338,608	2,338,608	2,338,608
Reserves	775,051	-	-	-	-
<b>TOTAL EXPENDITURES &amp; USES</b>	<b>\$ 248,401,858</b>	<b>\$ 259,544,866</b>	<b>\$ 270,804,796</b>	<b>\$ 282,038,464</b>	<b>\$ 292,951,697</b>
<b>% Change</b>		<b>4.5%</b>	<b>4.3%</b>	<b>4.1%</b>	<b>3.9%</b>
<b>NET CHANGE IN FUND BALANCE</b>	<b>\$ (4,477,320)</b>	<b>\$ (4,944,244)</b>	<b>\$ (6,650,999)</b>	<b>\$ (8,154,983)</b>	<b>\$ (9,037,677)</b>
<b>CASH-BASIS FUND BALANCE</b>					
Beginning of year	\$ 35,398,154	\$ 30,920,834	\$ 25,976,590	\$ 19,325,591	\$ 11,170,609
End of year	<b>\$ 30,920,834</b>	<b>\$ 25,976,590</b>	<b>\$ 19,325,591</b>	<b>\$ 11,170,609</b>	<b>\$ 2,132,932</b>
<b>ACFR FUND BALANCE</b>					
Beginning of year	\$ 53,673,137	\$ 49,195,817	\$ 44,251,573	\$ 37,600,574	\$ 29,445,592
End of year	<b>\$ 49,195,817</b>	<b>\$ 44,251,573</b>	<b>\$ 37,600,574</b>	<b>\$ 29,445,592</b>	<b>\$ 20,407,915</b>
<b>Reserve % of Expenditures</b>	<b>19.8%</b>	<b>17.0%</b>	<b>13.9%</b>	<b>10.4%</b>	<b>7.0%</b>

2023 and Forecast excludes debt reserve.



2023 Unified Government PROPOSED Budget



## 2023 BUDGET OVERVIEW

# Prepare for Uncertainty

### General Fund

#### MINIMUM RESERVES POLICY

Operating	2 months – 17%
Emergency	1 month – 8%
Total Reserve	3 months – 25%

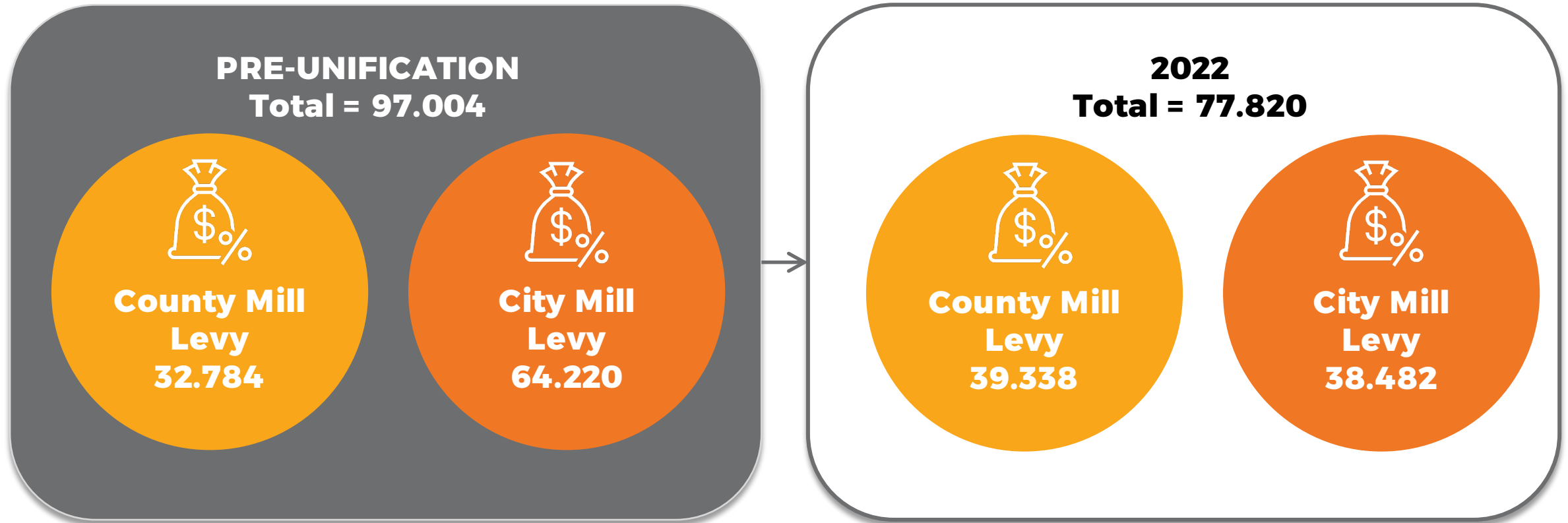
\*Use of reserves should be for one-time expenditures

General Fund	CITY	COUNTY	PARKS & REC	COMBINED
Revenues	\$155,221,369	\$80,264,171	\$8,438,997	\$243,924,538
Expenditures	\$159,456,167	\$80,229,469	\$8,716,222	\$248,401,858
Net Change in Fund Balance	(4,234,798)	34,702	(277,225)	(4,477,320)
Cash-Basis Fund Balance				
Beginning of year	\$21,427,915	\$12,402,463	\$1,567,776	\$35,398,155
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End of year	\$32,082,053	\$15,478,189	\$1,635,575	\$49,195,817
Reserve % of Expenditures	20.1%	19.3%	18.8%	19.8%



## 2023 BUDGET PROCESS

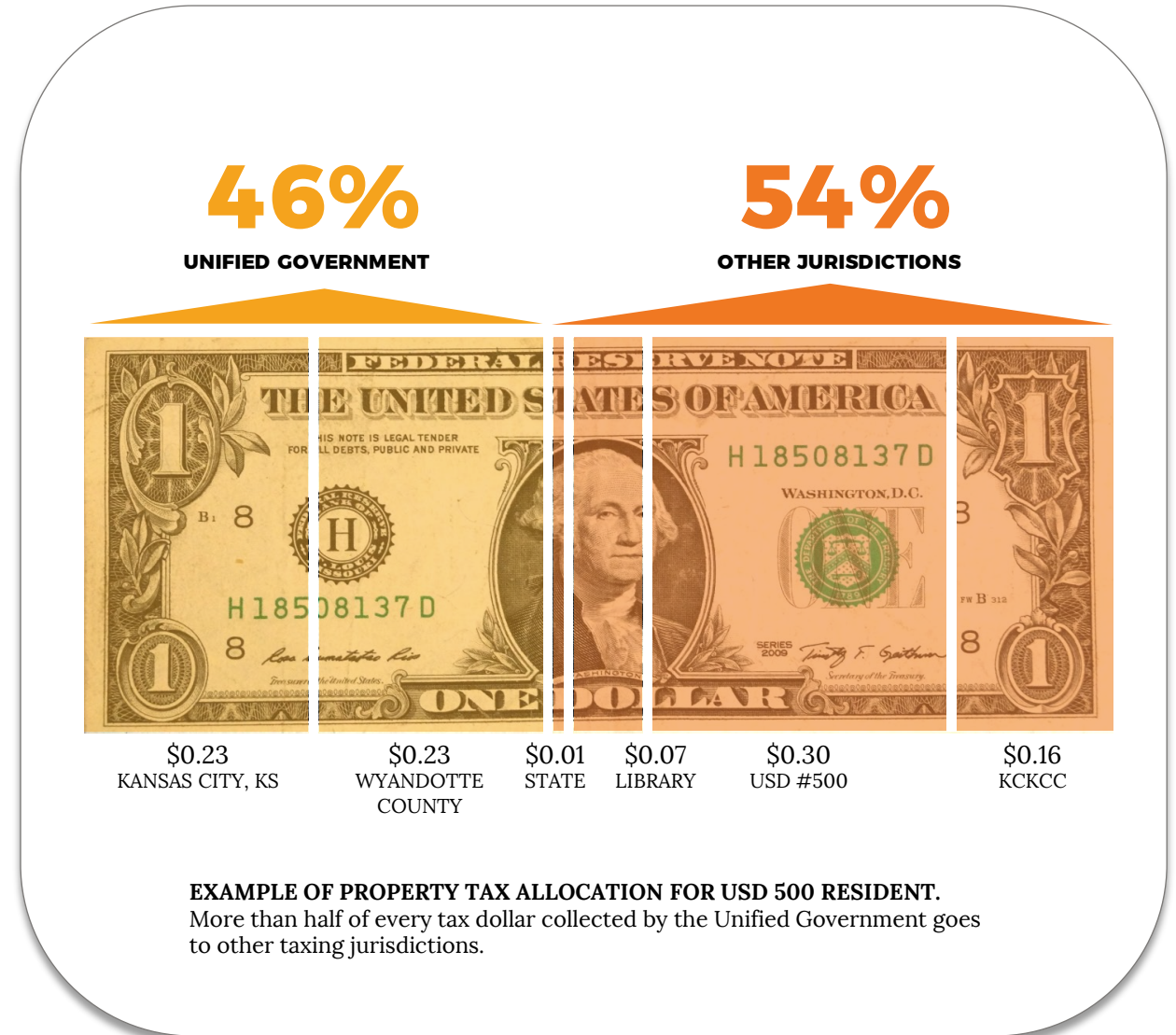
# Reflecting on 25 Years



## PROPERTY TAX BURDEN

# Awareness and Understanding

- Difficult to compare mill rates with other communities due to the value per mill, services provided, population and geographic area of a city.
- Generally, UG taxes are in line with or lower than other Kansas communities by comparison.
- UG levies less than half of the overall annual property tax bill on the community.



## PROPERTY TAX BURDEN

# Awareness and Understanding

### REAL ESTATE PROPERTY TAX EQUATION

Value Per Mill\* x Mills = Collected Tax Revenue

\*Value Per Mill = Assessed Value / 1,000

CITY	1 MILL REVENUE	POP PER SQUARE MILE	TAX PER CAPITA	TAX PER SQUARE MILE
Wichita	\$3,938,087.85	2,459	\$318.48	\$783,217
Overland Park	\$3,778,438.96	2,619	\$279.10	\$730,923
Olathe	\$2,137,039.32	2,375	\$366.42	\$870,075
Kansas City, KS	\$1,329,255.09	1,224	\$334.91	\$409,821
Topeka	\$1,169,618.83	2,070	\$375.04	\$776,377
Lawrence	\$1,138,458.49	2,933	\$384.97	\$1,129,299

COUNTY	1 MILL REVENUE	POP PER SQUARE MILE	TAX PER CAPITA	TAX PER SQUARE MILE
Johnson	\$11,387,996.91	1,250	\$490.63	\$613,291
Sedgwick	\$5,311,195.88	525	\$297.79	\$156,459
Shawnee	\$3,532,284.46	328	\$478.13	\$156,680
Douglas	\$1,523,321.45	262	\$592.54	\$155,446
Wyandotte	\$1,445,590.48	1,058	\$344.55	\$364,431
Leavenworth	\$762,689.33	178	\$342.72	\$343



## 2023 BUDGET OVERVIEW

# Commission Priorities



**INVEST IN  
OUR STREETS**



**COUNTY  
TAX RELIEF**



**INNOVATION &  
RESILIENCY**



**INVEST IN  
OUR PARKS**



2023 Unified Government PROPOSED Budget



# 2023 COMMISSION PRIORITIES

## Invest in Our Streets

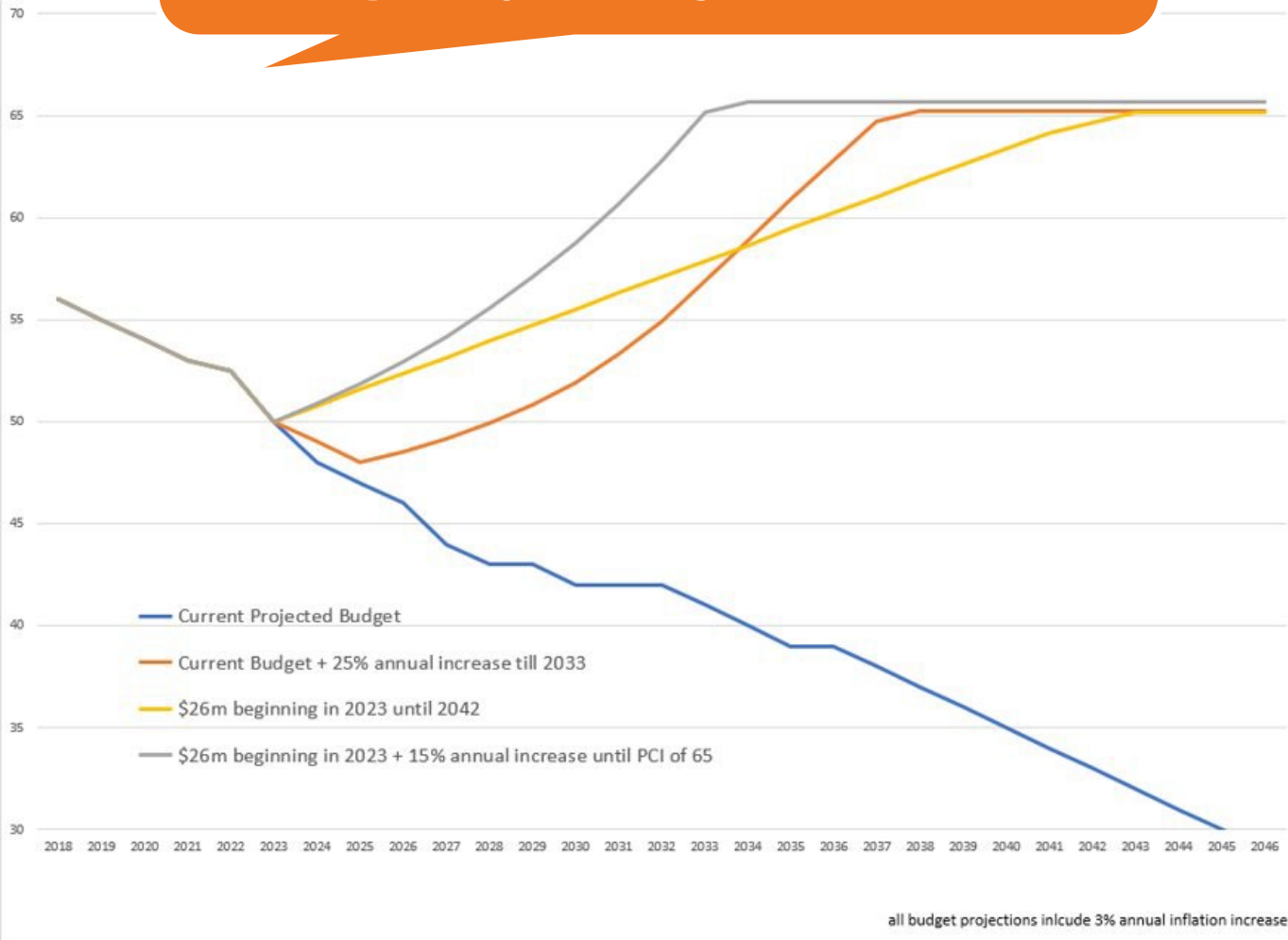
### INVESTMENT

ANNUAL 25% ADDITIONAL STREETS INVESTMENT		
Budget	Incremental Increase	Cumulative from 2022 \$8M Base
2023	\$2,000,000	\$2,000,000
2024	\$2,500,000	\$4,500,000
2025	\$3,125,000	\$7,625,000
2026	\$3,906,000	\$11,531,000
2027	\$4,883,000	\$16,414,000
2028	\$6,104,000	\$22,518,000
2029	\$7,629,000	\$30,147,000
2030	\$9,537,000	\$39,684,000

### RESULT

- Target: PCI of 65 by 2038

Maintenance of city streets is the top priority, with 72% of respondents ranking it the most important community service priority in all eight districts



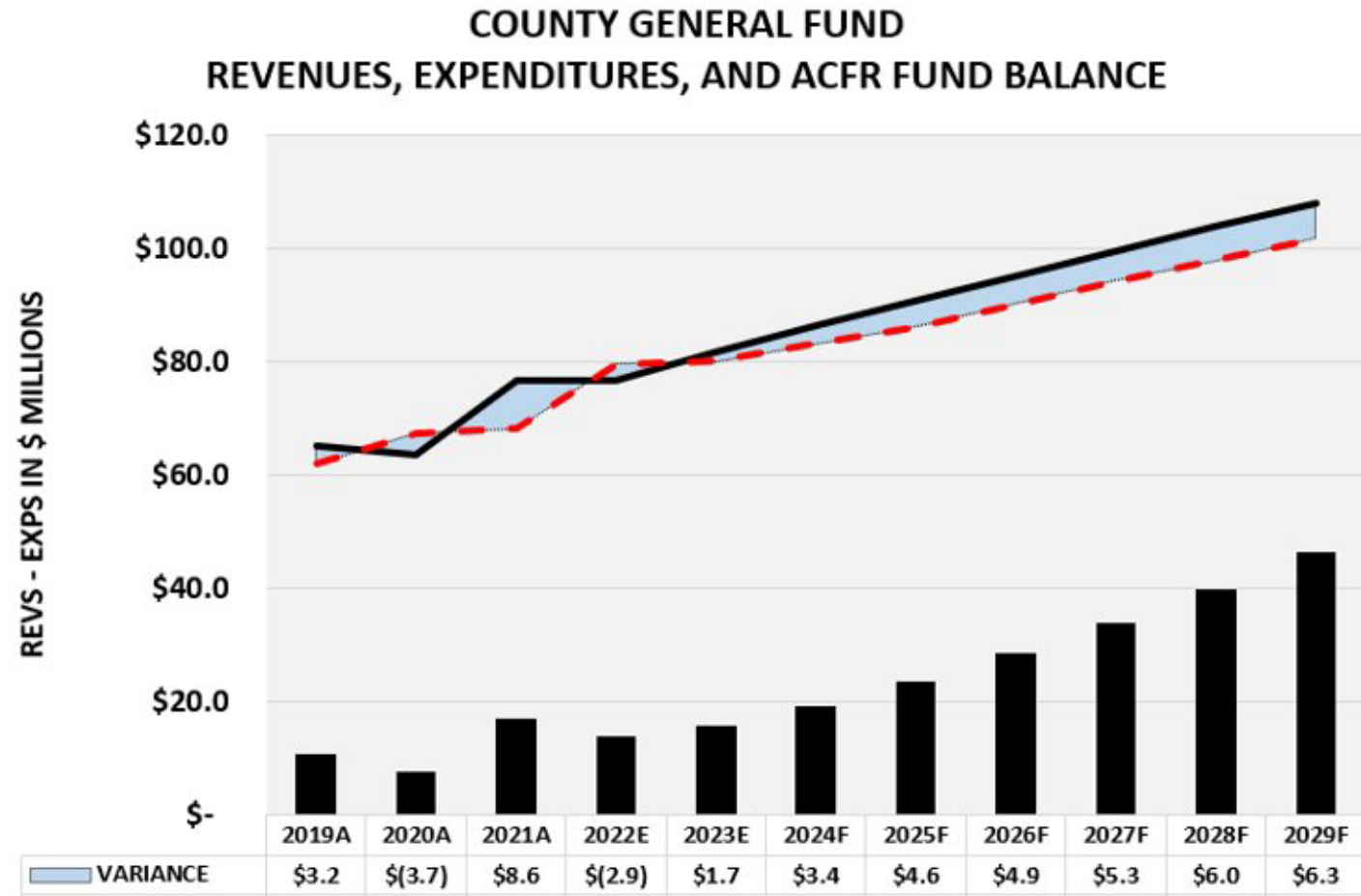
## 2023 COMMISSION PRIORITIES

# County Tax Relief

- Incremental and strategic mill reduction
- Revenues in County growing faster than expenditures
- ½ Mill Reduction = \$7.20 savings  
(annually for a \$125K residential property\*)

\* The 2022 median value for a Wyandotte County single-family property is ~\$125,000

**Taxes – lower taxes and BPU PILOT, find revenue streams outside of taxes, find efficiencies**



## 2023 COMMISSION PRIORITIES

# Innovation & Resiliency

Residents strongly support several workforce priorities, including competitive pay

### INVESTMENT

- Personnel increases
- Compensation and classification study
- Economic Development Strategic Plan
- New grant writer position
- Cyber security team & enhancements
- \$7M in ARPA revenue for grant matches
- Paying off WPC loan from City General Fund

### RESULT

- Competitive hiring and recruitment
- Streamlined workforce
- Strategic investment in our development
- Ability to capture federal grant dollars
- Protect information and operational security
- Continuing to stabilize the community
- Loan payoff frees capacity in the City General Fund



## 2023 COMMISSION PRIORITIES

# Invest in Our Parks

Access to walking and biking trails, park equipment youth, adult and senior programs are all top priorities for Parks & Recreation

Cleanliness and appearance across our community was a top priority and opportunity for improvement

### INVESTMENT

- Personnel:
  - Community Center
  - Aquatics Maintenance
  - Athletic Field Maintenance
  - General Maintenance
- Enhanced Capital & Operating Investment
- City Beautification Pilot Initiative

### RESULT

- Community Centers – open more hours, resume building reservations, and more programming
- Ability to properly maintain park amenities, including an additional spray park
- Assisting with beautification and improving the appearance of the community



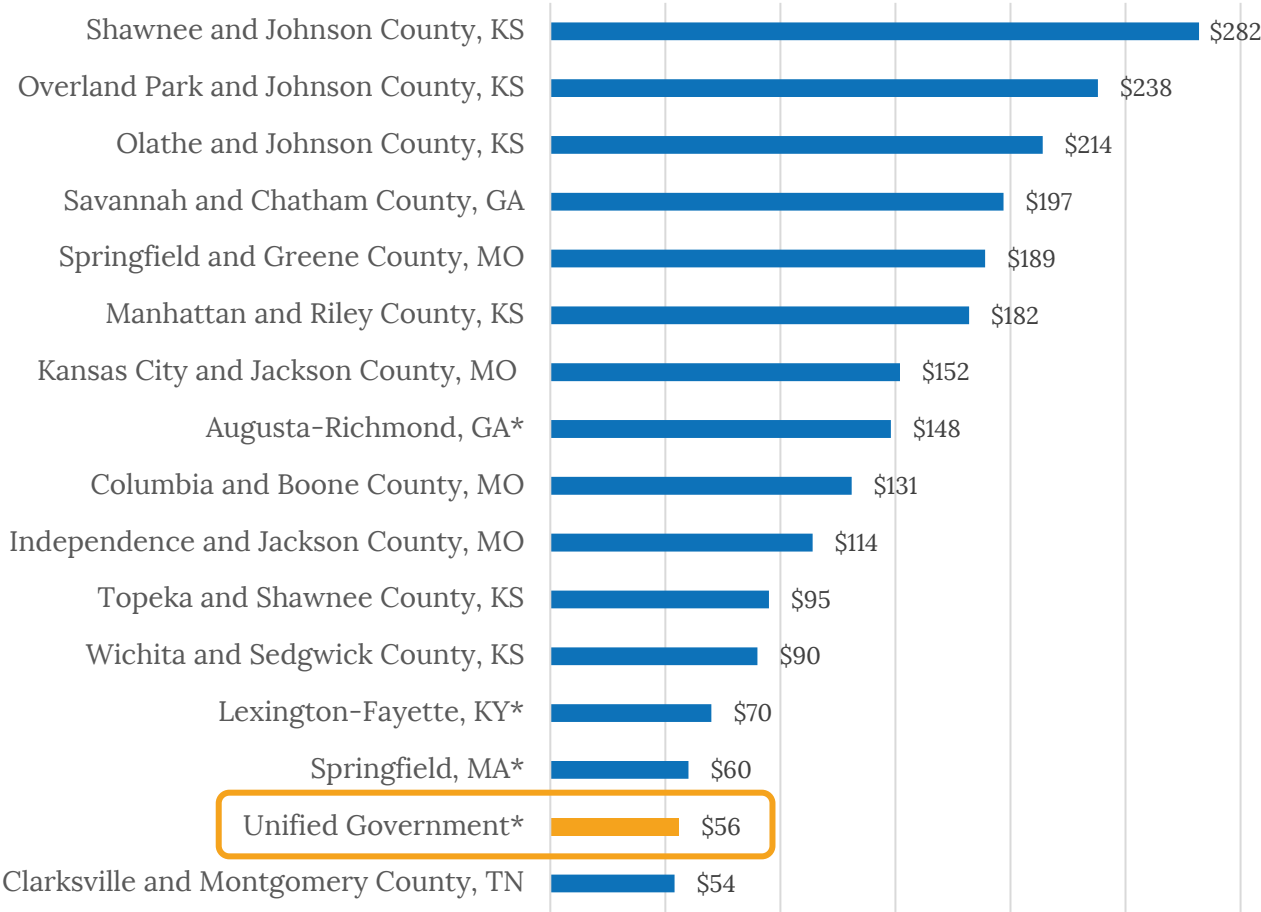
# PARKS & RECREATION

## Needed investment

Out of surveyed communities, UG Parks and Recreation funding allocations are among the lowest per capita investment.

- Surrounding regional communities on average spend more than double the UG allocation.

City & County - Parks per Capita  
COMMUNITY COMPARISONS, 2022



KCK Population for Comparison ~ 156,600



# Thank you.



2023 Unified Government PROPOSED Budget

**UG** .....  
**FORWARD**

Special Session  
August 4, 2022