Unified Government Clerk's Office

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NOTICE OF SPECIAL MEETING

To the Members of the Governing Body of the
Unified Government of Wyandotte County/Kansas City, Kansas:

You are hereby notified that a Special Meeting of the Unified Government of Wyandotte County/Kansas City, Kansas, is scheduled to be conducted in a hybrid format on Thursday, June 12, 2025, at 5:00 PM, for a budget workshop in the fifth-floor conference room of the Municipal Office Building, 701 N. 7th Street, Kansas City, Kansas. **A copy of the presentation is attached to this notice.**

The public will be able to observe or listen to the special session live on YouTube or UGTV, or through ZOOM; information is below. The public may also view the special session from the fifth-floor conference room of the Municipal Office Building, 701 N. 7th Street, Kansas City, Kansas.

Please click the link below to join the webinar:
https://wycokck.zoom.us/j/85495179635
Webinar ID: 854 9517 9635
Or One tap mobile:
+12532158782,81423989537# US (Tacoma)
+13462487799,81423989537# US (Houston)
Or Telephone:
Dial (for higher quality, dial a number based on your current location):
+1 253 205 0468 US; +1 253 215 8782 US (Tacoma); +1 346 248 7799 US (Houston)
+1 669 444 9171 US; +1 669 900 9128 US (San Jose); +1 719 359 4580 US
+1 309 205 3325 US
+1 312 626 6799 US (Chicago)
+1 360 209 5623 US
+1 386 347 5053 US
+1 507 473 4847 US
+1 564 217 2000 US
+1 646 558 8656 US (New York)
+1 646 931 3860 US
+1 689 278 1000 US
+1 301 715 8592 US (Washington DC)
+1 305 224 1968 US
877 853 5257 US Toll-Free
888 475 4499 US Toll-Free
International numbers available:
https://wycokck.zoom.us/u/kkbEz32iu

Dated this 10th day of June 2025.

Personnel and 2026 Community Input

Budget, Strategy, & Research
Human Resources

Budget Workshop Timeline

- March 13th - 2025 Budget Recap
- April 3rd - Debt Strategy
- April 16th - County Mandates / Historical Review
- May 15th - Revenues
- June 12th - Personnel
- June 26th – World Cup
- July 17th – 2026-2030 Capital Improvement Plan

JUNE 12TH BUDGET WORKSHOP

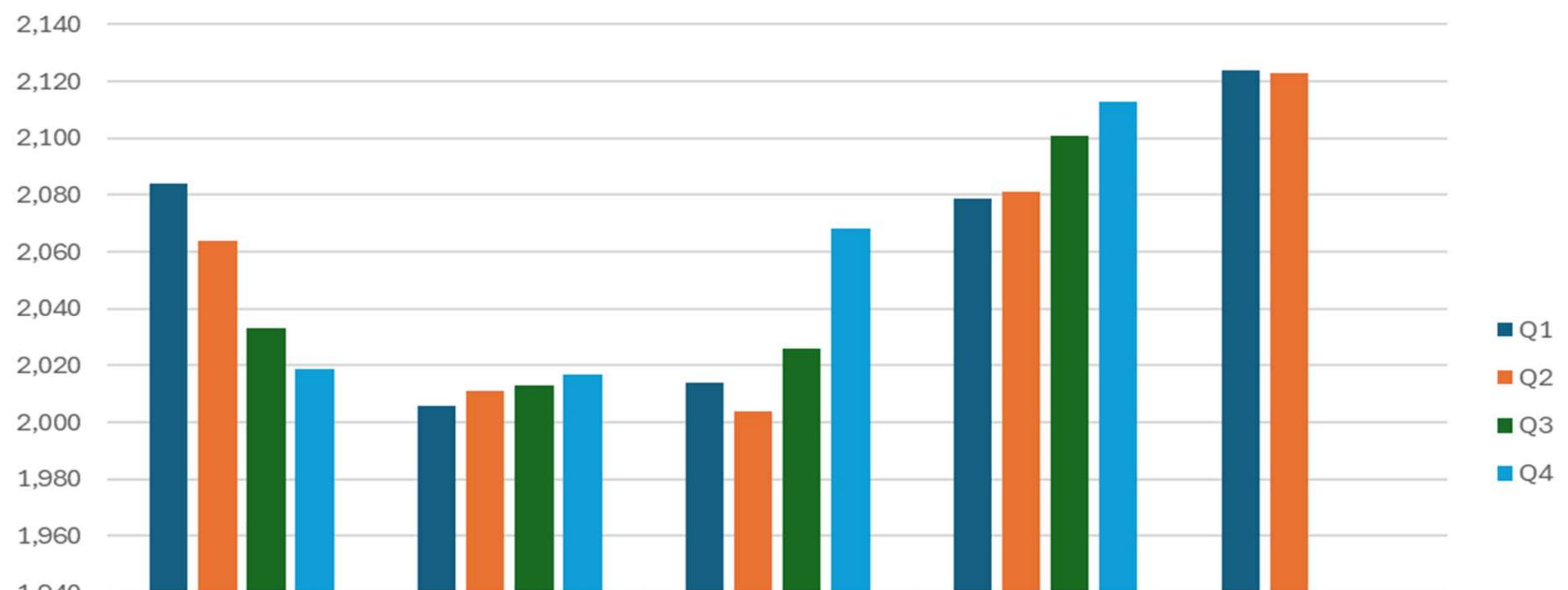
Personnel & Public Outreach | Agenda

- Personnel (Human Resources/Budget)
- Community survey feedback
- Dotte Talk feedback
- Public input session feedback

HUMAN RESOURCES

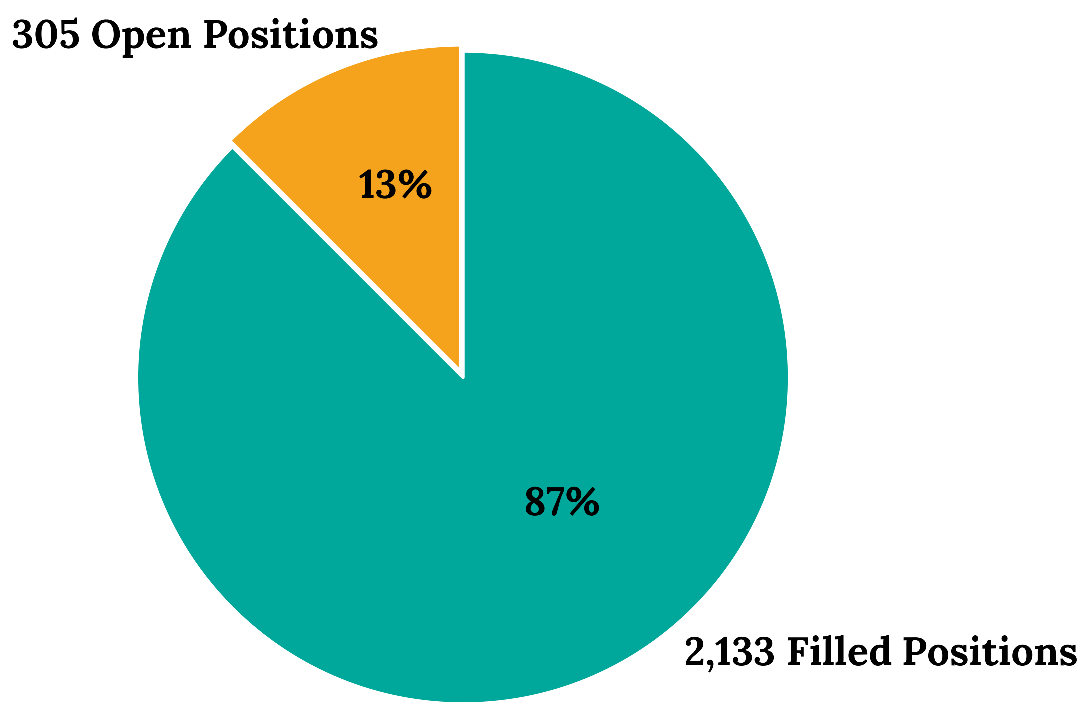
Exploring Personnel Costs

Unified Government Staffing Levels

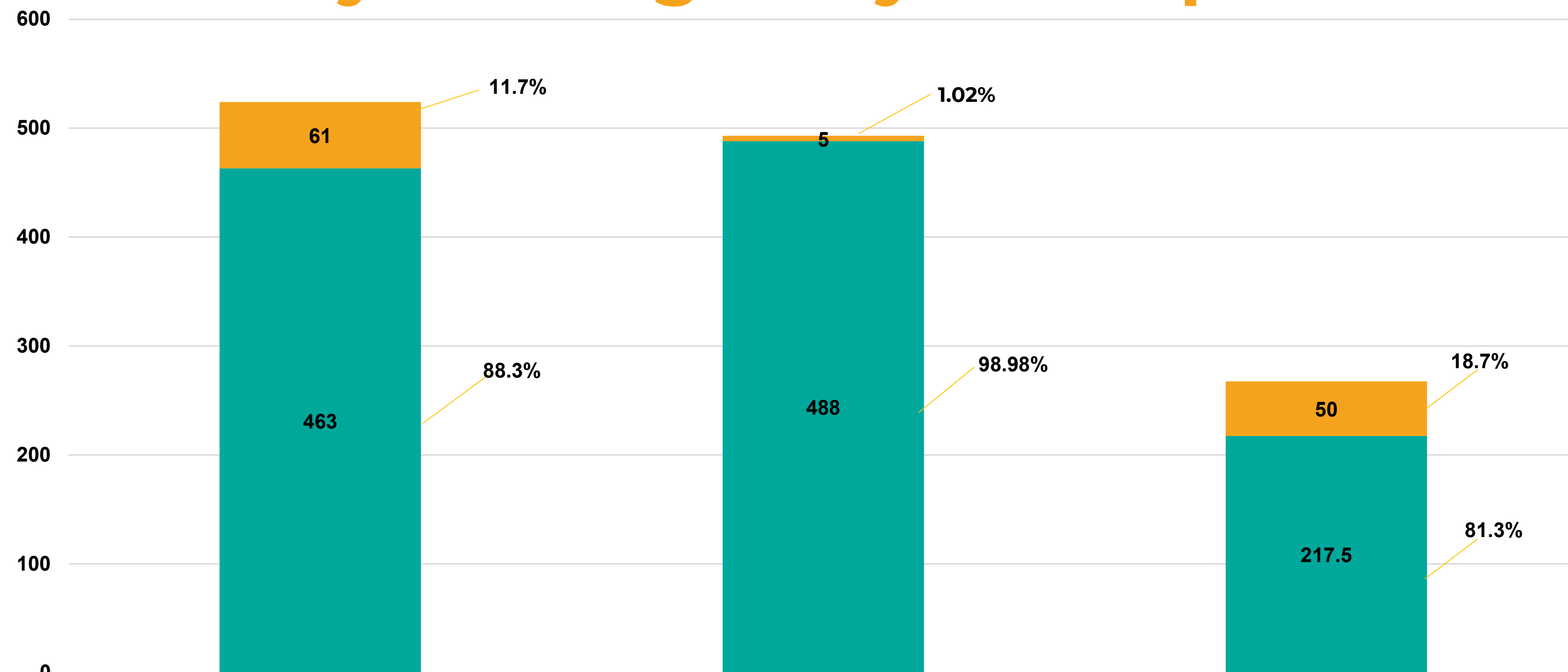


	2021	2022	2023	2024	2025
Q1	2,084	2,006	2,014	2,079	2,124
Q2	2,064	2,011	2,004	2,081	2,123
Q3	2,033	2,013	2,026	2,101	
Q4	2,019	2,017	2,068	2,113	

Filled vs Vacant Positions by FTE as of June 1, 2025



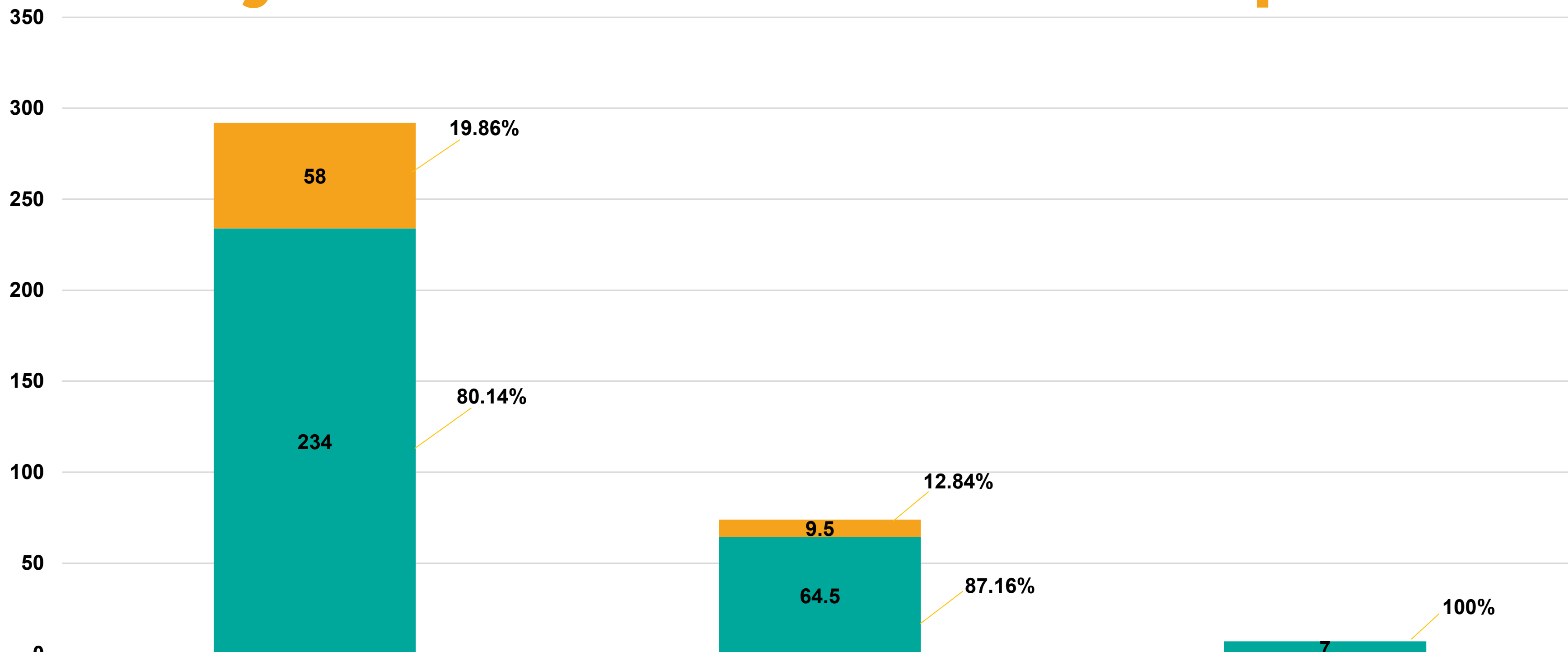
Vacancy for Large City UG Departments



	Police	Fire	Public Works
Vacant	61	5	50
Filled	463	488	217.5

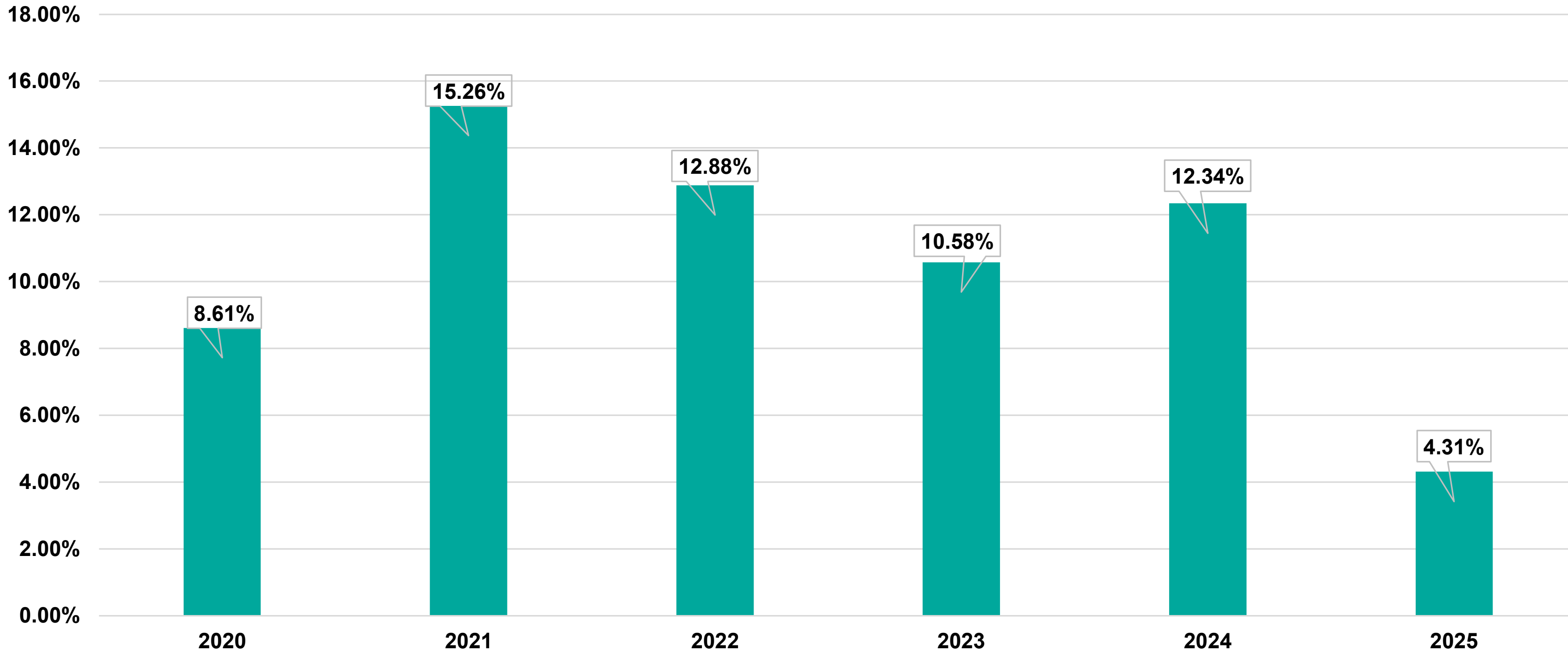
Filled Vacant

Vacancy for Constitutional UG Departments



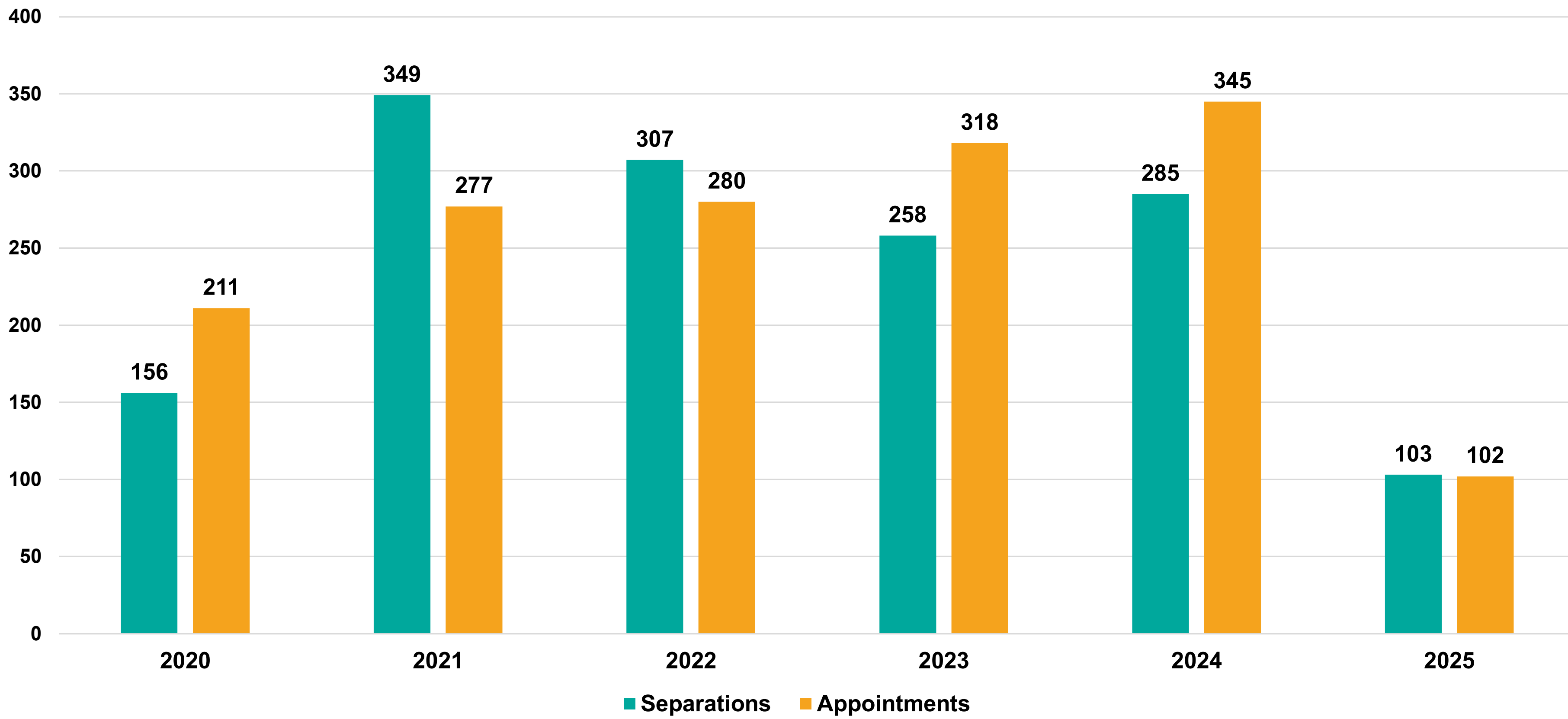
	Sheriff	District Attorney	Register of Deeds
Vacant	58	9.5	0
Filled	234	64.5	7

Trend Analysis of UG Turnover Rates



The national average employee turnover rate is 13.5% according to the Mercer's 2025 Workforce Turnover Summary

Separations and Appointments



***2025 data is January 1st through June 1st**

JUNE 12TH BUDGET WORKSHOP

Union Negotiated Wage Increases

Union/Employee Grp	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	# of EEs	% of total Hdct	
AFSCME (Clerical, Maintenance)	0%	1.5%	1.5% July	2% Jan	2%	0%	0%	3% Nov	0%	3%	3%	Negotiating			165	8.19%	
FOP#4 (Police)	0%	1%	2% July	2% Jan	3%	3%	3%	4%	3%	4%	4%	4%			289	14.35%	* 36 Staff Command - 4%
FOP#40 (Sheriff)	0%	0%	4.6%	1.2%	3%	3%	2%	4%	grid adj	3% (Apr '23) 4% PD Parity	4% Parity	4% parity			127	6.31%	* 13 staff Command -4%
IAFF (Fire)	3%	0%	1.5%	2%	2%	3%	3%	4%	4%	4%	4%	3%	3%	3%	447	22.19%	* 31 Staff Command - 4%
IBEW (Water Pollution Control)	0%	1%	2% July	2% Jan	2%	2%	0%	0%	4%	3%	3%	3%	3%		72	3.57%	
LiUNA (Streets, Park Maintenance)	0%	1%	2% July	2% Jan	2%	2%	0%	0%	4%	3%	3%	3%	3%		134	6.65%	
Teamster's (Sheriff-Clerical)	0%	0%	1.8%	2%	2%	2%	0%	0%	grid adj	3%	3%	4%	2.50%	2.50%	25	1.24%	
UFCW (Dispatchers)	0%	1.5% May	1.5% July	2% Jan	2%	2%	2% -Jan 7% - Apr	2%	2%	3% - Jan 2% - July	3% Apr	1%			43	2.14%	
Skilled Trades[1]	PW*	1.5**	1.5% July	2% Jan	2%	2%	0%	0%	3%	3%	3%	Negotiating			8	0.40%	
General Employees (Non-Union)	1% bonus	3%	1.5% July	2% (1/1 step Inc)	2% (1/1 step Inc)	2% (1/1 step Inc)	2% (1/1 step Inc)	0%	4%	4%	4%	3%			704	34.96%	

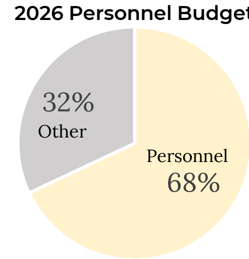
[1] *Skilled Trades Unions = SEIU (Building Engineers); Carpenters; Painters; Plumbers; Construction & General Laborers Unions.*

PW= Prevailing Wage Increase. All Skilled Trades received a PW increase except SEIU who received 3% in 2013 and 0% in 2014*

***= All 5 skilled trades unions received on a 1.5% increase except Construction and General Laborers who received a 4.5% increase.*

RED Waiting for SEIU and AFSCME

Personnel: County General Forecast
Revenue Neutral



County General Fund	2024 Est.	2025 Budget	2025 Amended	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast
TOTAL REVENUES	**$ 83,592,916**	**$ 84,915,779**	**$ 85,063,779**	**$ 84,312,642**	**$ 87,292,488**	**$ 90,381,668**	**$ 93,784,055**	**$ 97,316,150**
TOTAL EXPENSES	**$ 87,021,894**	**$ 83,122,622**	**$ 87,322,622**	**$ 93,597,801**	**$ 96,611,219**	**$ 99,838,957**	**$ 103,175,057**	**$ 106,623,172**
Personnel	$ 59,691,588	$ 57,300,000	$ 61,500,000	$ 63,652,500	$ 65,880,338	$ 68,186,149	$ 70,572,665	$ 73,042,708
Net Change in Fund Balance	$ (3,428,978)	$ 1,793,157	$ (2,258,843)	$ (9,285,159)	$ (9,318,731)	$ (9,457,290)	$ (9,391,002)	$ (9,307,022)
Cash Basis Ending Fund Balance	**$ 7,170,866**	**$ 8,964,023**	**$ 4,912,023**	**$ (4,373,136)**	**$ (13,691,867)**	**$ (23,149,157)**	**$ (32,540,159)**	**$ (41,847,181)**
Reserve % of Expenditures	8.24%	10.78%	5.63%	-4.67%	-14.17%	-23.19%	-31.54%	-39.25%
Fund Balance 25% Target	$21,755,474	$20,780,656	$21,830,656	$23,399,450	$24,152,805	$24,959,739	$25,793,764	$26,655,793

1% property tax revenue increase in 2026 is equivalent to ~$546K

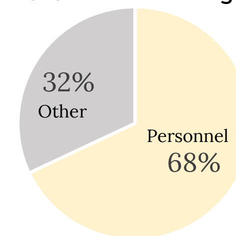
Revenue Assumptions

- Property Taxes:
  - Revenue Neutral in 2026
  - 4% growth in outer years
- Sales Taxes:
  - 4.5% growth in 2026
  - 2% growth 2027-2028
  - 4% growth 2029-2030
- Other Taxes:
  - 3% growth 2026-2030

Expenditure Assumptions

- Personnel:
  - 3.5% increase all years
- Operating Expenses:
  - 3% increase all years
- Capital:
  - Follows schedule 2026-2027
  - 3% increase 2028-2030

2026 Personnel Budget



JUNE 12TH BUDGET WORKSHOP

Personnel: County General Forecast

3% Increase

County General Fund	2024 Est.	2025 Budget	2025 Amended	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast
TOTAL REVENUES	**$ 83,592,916**	**$ 84,915,779**	**$ 85,063,779**	**$ 85,952,042**	**$ 88,997,464**	**$ 92,154,843**	**$ 95,628,157**	**$ 99,234,017**
TOTAL EXPENSES	**$ 87,021,894**	**$ 83,122,622**	**$ 87,322,622**	**$ 93,597,801**	**$ 96,611,219**	**$ 99,838,957**	**$ 103,175,057**	**$ 106,623,172**
Personnel	$ 59,691,588	$ 57,300,000	$ 61,500,000	$ 63,652,500	$ 65,880,338	$ 68,186,149	$ 70,572,665	$ 73,042,708
Net Change in Fund Balance	$ (3,428,978)	$ 1,793,157	$ (2,258,843)	$ (7,645,759)	$ (7,613,755)	$ (7,684,115)	$ (7,546,900)	$ (7,389,155)
Cash Basis Ending Fund Balance	**$ 7,170,866**	**$ 8,964,023**	**$ 4,912,023**	**$ (2,733,736)**	**$ (10,347,491)**	**$ (18,031,606)**	**$ (25,578,506)**	**$ (32,967,661)**
Reserve % of Expenditures	8.24%	10.78%	5.63%	-2.92%	-10.71%	-18.06%	-24.79%	-30.92%
Fund Balance 25% Target	$21,755,474	$20,780,656	$21,830,656	$23,399,450	$24,152,805	$24,959,739	$25,793,764	$26,655,793

1% property tax revenue increase in 2026 is equivalent to ~$546K

Revenue Assumptions

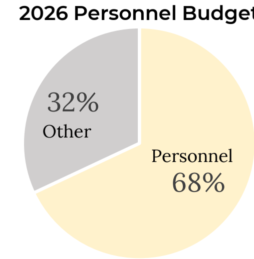
- Property Taxes:
  - 3% growth in 2026
  - 4% growth in outer years
- Sales Taxes:
  - 4.5% growth in 2026
  - 2% growth 2027-2028
  - 4% growth 2029-2030
- Other Taxes:
  - 3% growth 2026-2030

Expenditure Assumptions

- Personnel:
  - 3.5% increase all years
- Operating Expenses:
  - 3% increase all years
- Capital:
  - Follows schedule 2026-2027
  - 3% increase 2028-2030

JUNE 12TH BUDGET WORKSHOP

Personnel: County General Forecast
5% Increase



County General Fund	2024 Est.	2025 Budget	2025 Amended	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast
TOTAL REVENUES	$ 83,592,916	$ 84,915,779	$ 85,063,779	$ 87,044,975	$ 90,134,115	$ 93,336,960	$ 96,857,558	$ 100,512,594
TOTAL EXPENSES	$ 87,021,894	$ 83,122,622	$ 87,322,622	$ 93,597,801	$ 96,611,219	$ 99,838,957	$ 103,175,057	$ 106,623,172
Personnel	$ 59,691,588	$ 57,300,000	$ 61,500,000	$ 63,652,500	$ 65,880,338	$ 68,186,149	$ 70,572,665	$ 73,042,708
Net Change in Fund Balance	$ (3,428,978)	$ 1,793,157	$ (2,258,843)	$ (6,552,825)	$ (6,477,105)	$ (6,501,998)	$ (6,317,499)	$ (6,110,578)
Cash Basis Ending Fund Balance	$ 7,170,866	$ 8,964,023	$ 4,912,023	$ (1,640,802)	$ (8,117,907)	$ (14,619,905)	$ (20,937,404)	$ (27,047,982)
Reserve % of Expenditures	8.24%	10.78%	5.63%	-1.75%	-8.40%	-14.64%	-20.29%	-25.37%
Fund Balance 25% Target	$21,755,474	$20,780,656	$21,830,656	$23,399,450	$24,152,805	$24,959,739	$25,793,764	$26,655,793

1% property tax revenue increase in 2026 is equivalent to ~$546K

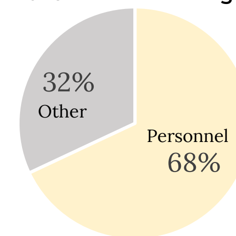
Revenue Assumptions

- Property Taxes:
  - 5% growth in 2026
  - 4% growth in outer years
- Sales Taxes:
  - 4.5% growth in 2026
  - 2% growth 2027-2028
  - 4% growth 2029-2030
- Other Taxes:
  - 3% growth 2026-2030

Expenditure Assumptions

- Personnel:
  - 3.5% increase all years
- Operating Expenses:
  - 3% increase all years
- Capital:
  - Follows schedule 2026-2027
  - 3% increase 2028-2030

2026 Personnel Budget



JUNE 12TH BUDGET WORKSHOP

Personnel: County General Forecast
Balanced Budget

County General Fund	2024 Amended	2025 Budget	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast
TOTAL REVENUES	**$ 83,592,916**	**$ 84,915,779**	**$ 93,602,576**	**$ 96,954,019**	**$ 100,429,660**	**$ 104,233,967**	**$ 108,184,059**
TOTAL EXPENSES	**$ 87,021,894**	**$ 83,122,622**	**$ 93,390,801**	**$ 96,396,974**	**$ 99,617,214**	**$ 102,945,552**	**$ 106,385,635**
Net Change in Fund Balance	$ (3,428,978)	$ 1,793,157	$ 211,775	$ 557,045	$ 812,446	$ 1,288,414	$ 1,798,424
Cash Basis Ending Fund Balance	**$ 7,170,866**	**$ 8,964,023**	**$ 5,323,798**	**$ 5,880,843**	**$ 6,693,289**	**$ 7,981,703**	**$ 9,780,127**
ACFR Ending Fund Balance	$ 8,767,699	$ 10,560,856	$ 10,772,631	$ 11,329,676	$ 12,142,122	$ 13,430,536	$ 15,228,960
Reserve % of Expenditures	10.08%	12.71%	11.54%	11.75%	12.19%	13.05%	14.31%
Fund Balance 25% Target	$21,755,474	$20,780,656	$23,347,700	$24,099,244	$24,904,303	$25,736,388	$26,596,409

1% property tax revenue increase in 2026 is equivalent to ~$546K

Revenue Assumptions

- Property Taxes:
  - 17% growth in 2026
  - 4% growth in outer years
- Sales Taxes:
  - 4.5% growth in 2026
  - 2% growth 2027-2028
  - 4% growth 2029-2030
- Other Taxes:
  - 3% growth 2026-2030

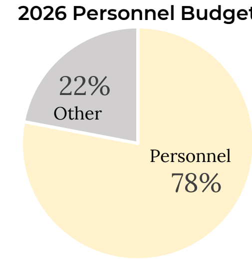
Expenditure Assumptions

- Personnel:
  - 3.5% increase all years
- Operating Expenses:
  - 3% increase all years
- Capital:
  - Follows schedule 2026-2027
  - 3% increase 2028-2030

JUNE 12TH BUDGET WORKSHOP

Personnel: City General Forecast

Revenue Neutral



City General Fund	2024 Est.	2025 Budget	2025 Amended	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast
TOTAL REVENUES	$ 173,739,844	$ 170,671,364	$ 171,275,690	$ 176,664,483	$ 178,571,877	$ 182,485,146	$ 187,233,546	$ 192,736,494
TOTAL EXPENSES	$ 172,236,607	$ 170,668,461	$ 175,268,461	$ 183,751,492	$ 189,980,929	$ 196,422,341	$ 203,082,965	$ 209,970,286
Personnel	$ 135,273,987	$ 133,930,000	$ 138,530,000	$ 143,378,550	$ 148,396,799	$ 153,590,687	$ 158,966,361	$ 164,530,184
Net Change in Fund Balance	$ 1,503,238	$ 2,903	$ (3,992,771)	$ (7,087,009)	$ (11,409,053)	$ (13,937,196)	$ (15,849,419)	$ (17,233,791)
Cash Basis Ending Fund Balance	$ 35,189,830	$ 30,505,736	$ 31,197,059	$ 24,110,049	$ 12,700,997	$ (1,236,199)	$ (17,085,618)	$ (34,319,410)
ACFR Ending Fund Balance	$ 49,626,221	$ 44,942,127	$ 45,633,450	$ 37,855,118	$ 26,446,065	$ 12,508,869	$ (3,340,550)	$ (20,574,341)
Reserve % of Expenditures	20.43%	17.87%	17.80%	13.12%	6.69%	-0.63%	-8.41%	-16.34%
Fund Balance 25% Target	$43,059,152	$42,667,115	$43,817,115	$45,937,873	$47,495,232	$49,105,585	$50,770,741	$52,492,571

1% property tax revenue increase in 2026 is equivalent to ~$350K

Revenue Assumptions

- Property Taxes:
  - Revenue Neutral in 2026
  - 4% growth in outer years
- Sales Taxes:
  - 6% growth in 2026
  - 2% growth 2027-2028
  - 4% growth 2029-2030
- PILOT:
  - Flat
- Other Taxes:
  - 3% growth 2026-2030

Expenditure Assumptions

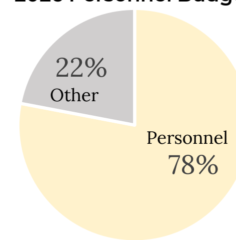
- Personnel:
  - 3.5% increase all years
- Operating Expenses:
  - 3% increase all years
- Capital:
  - Follows schedule 2026
  - 3% increase 2027-2030

JUNE 12TH BUDGET WORKSHOP

Personnel: City General Forecast

3% Growth

2026 Personnel Budget



City General Fund	2024 Est.	2025 Budget	2025 Amended	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast
TOTAL REVENUES	**$ 173,739,844**	**$ 170,671,364**	**$ 171,275,690**	**$ 177,718,961**	**$ 181,074,505**	**$ 185,087,879**	**$ 189,940,388**	**$ 195,551,611**
TOTAL EXPENSES	**$ 172,236,607**	**$ 170,668,461**	**$ 175,268,461**	**$ 183,751,492**	**$ 189,980,929**	**$ 196,422,341**	**$ 203,082,965**	**$ 209,970,286**
Personnel	**$ 135,273,987**	**$ 133,930,000**	**$ 138,530,000**	**$ 143,378,550**	**$ 148,396,799**	**$ 153,590,687**	**$ 158,966,361**	**$ 164,530,184**
Net Change in Fund Balance	$ 1,503,238	$ 2,903	$ (3,992,771)	$ (6,032,531)	$ (8,906,425)	$ (11,334,462)	$ (13,142,577)	$ (14,418,675)
Cash Basis Ending Fund Balance	**$ 35,189,830**	**$ 30,505,736**	**$ 31,197,059**	**$ 25,164,527**	**$ 16,258,103**	**$ 4,923,640**	**$ (8,218,937)**	**$ (22,637,612)**
ACFR Ending Fund Balance	$ 49,626,221	$ 44,942,127	$ 45,633,450	$ 38,909,596	$ 30,003,171	$ 18,668,709	$ 5,526,132	$ (8,892,543)
Reserve % of Expenditures	20.43%	17.87%	17.80%	13.69%	8.56%	**2.51%**	**-4.05%**	**-10.78%**
Fund Balance 25% Target	$43,059,152	$42,667,115	$43,817,115	$45,937,873	$47,495,232	$49,105,585	$50,770,741	$52,492,571

1% property tax revenue increase in 2026 is equivalent to ~$350K

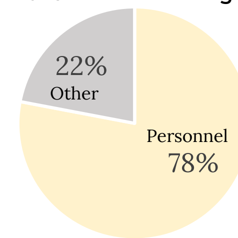
Revenue Assumptions

- Property Taxes:
  - 3% growth in 2026
  - 4% growth in outer years
- Sales Taxes:
  - 6% growth in 2026
  - 2% growth 2027-2028
  - 4% growth 2029-2030
- PILOT:
  - Flat
- Other Taxes:
  - 3% growth 2026-2030

Expenditure Assumptions

- Personnel:
  - 3.5% increase all years
- Operating Expenses:
  - 3% increase all years
- Capital:
  - Follows schedule 2026
  - 3% increase 2027-2030

2026 Personnel Budget



Personnel: City General Forecast

5% Growth

City General Fund	2024 Est.	2025 Budget	2025 Amended	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast
TOTAL REVENUES	$ 173,739,844	$ 170,671,364	$ 171,275,690	$ 178,421,946	$ 181,805,609	$ 185,848,228	$ 190,731,151	$ 196,374,004
TOTAL EXPENSES	$ 172,236,607	$ 170,668,461	$ 175,268,461	$ 183,751,492	$ 189,980,929	$ 196,422,341	$ 203,082,965	$ 209,970,286
Personnel	$ 135,273,987	$ 133,930,000	$ 138,530,000	$ 143,378,550	$ 148,396,799	$ 153,590,687	$ 158,966,361	$ 164,530,184
Net Change in Fund Balance	$ 1,503,238	$ 2,903	$ (3,992,771)	$ (5,329,546)	$ (8,175,320)	$ (10,574,113)	$ (12,351,814)	$ (13,596,282)
Cash Basis Ending Fund Balance	**$ 35,189,830**	**$ 30,505,736**	**$ 31,197,059**	**$ 25,867,513**	**$ 17,692,193**	**$ 7,118,079**	**$ (5,233,734)**	**$ (18,830,016)**
ACFR Ending Fund Balance	$ 49,626,221	$ 44,942,127	$ 45,633,450	$ 39,612,581	$ 31,437,261	$ 20,863,148	$ 8,511,334	$ (5,084,948)
Reserve % of Expenditures	20.43%	17.87%	17.80%	14.08%	9.31%	**3.62%**	**-2.58%**	**-8.97%**
Fund Balance 25% Target	$43,059,152	$42,667,115	$43,817,115	$45,937,873	$47,495,232	$49,105,585	$50,770,741	$52,492,571

1% property tax revenue increase in 2026 is equivalent to ~$350K

Revenue Assumptions

- Property Taxes:
  - 5% growth in 2026
  - 4% growth in outer years
- Sales Taxes:
  - 6% growth in 2026
  - 2% growth 2027-2028
  - 4% growth 2029-2030
- PILOT:
  - Flat
- Other Taxes:
  - 3% growth 2026-2030

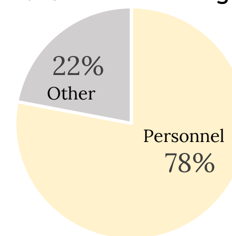
Expenditure Assumptions

- Personnel:
  - 3.5% increase all years
- Operating Expenses:
  - 3% increase all years
- Capital:
  - Follows schedule 2026
  - 3% increase 2027-2030

JUNE 12TH BUDGET WORKSHOP

Personnel: City General Forecast
Balanced Budget

2026 Personnel Budget



City General Fund	2024 YE Est.	2025 Budget	2025 Amended	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast
TOTAL REVENUES	**$ 173,739,844**	**$ 170,671,364**	**$ 171,275,690**	**$ 184,045,829**	**$ 187,654,448**	**$ 191,931,020**	**$ 197,057,255**	**$ 202,953,152**
TOTAL EXPENSES	$ 172,236,607	$ 170,668,461	$ 175,268,461	$ 183,751,492	$ 189,980,929	$ 196,422,341	$ 203,082,965	$ 209,970,286
Net Change in Fund Balance	$ 1,503,238	$ 2,903	$ (3,992,771)	$ 294,338	$ (2,326,481)	$ (4,491,321)	$ (6,025,710)	$ (7,017,134)
Cash Basis Ending Fund Balance	**$ 35,189,830**	**$ 30,505,736**	**$ 31,197,059**	**$ 31,491,396**	**$ 29,164,915**	**$ 24,673,593**	**$ 18,647,883**	**$ 11,630,749**
ACFR Ending Fund Balance	$ 49,626,221	$ 44,942,127	$ 45,633,450	$ 45,236,465	$ 42,909,983	$ 38,418,662	$ 32,392,952	$ 25,375,818
Reserve % of Expenditures	20.43%	17.87%	17.80%	17.14%	15.35%	**12.56%**	**9.18%**	**5.54%**
Fund Balance 25% Target	$43,059,152	$42,667,115	$43,817,115	$45,937,873	$47,495,232	$49,105,585	$50,770,741	$52,492,571

1% property tax revenue increase in 2026 is equivalent to ~$350K

Revenue Assumptions

- Property Taxes:
  - 21% growth in 2026
  - 4% growth in outer years
- Sales Taxes:
  - 6% growth in 2026
  - 2% growth 2027-2028
  - 4% growth 2029-2030
- PILOT:
  - Flat
- Other Taxes:
  - 3% growth 2026-2030

Expenditure Assumptions

- Personnel:
  - 3.5% increase all years
- Operating Expenses:
  - 3% increase all years
- Capital:
  - Follows schedule 2026
  - 3% increase 2027-2030

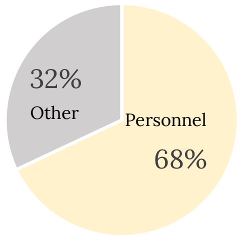
JUNE 12TH BUDGET WORKSHOP

Summary of 2026 Budget Scenarios

County General Fund

Ad Valorem '26 Growth	Revenues	Expenses	Net Change
0%	$84,300,000	$93,600,000	-$9,300,000
3%	$85,950,000	$93,600,000	-$7,650,000
5%	$87,040,000	$93,600,000	-$6,560,000
17%	$93,600,000	$93,600,000	$0

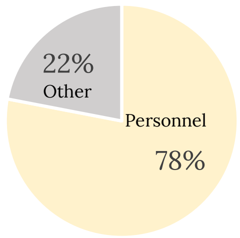
2026 Personnel Budget



City General Fund

Ad Valorem '26 Growth	Revenues	Expenses	Net Change
0%	$176,700,000	$183,750,000	-$7,050,000
3%	$177,700,000	$183,750,000	-$6,050,000
5%	$178,400,000	$183,750,000	-$5,350,000
21%	$183,750,000	$183,750,000	$0

2026 Personnel Budget



Action Steps being implemented now

- County Administrator has implemented a 90-day hiring pause effective May 21, 2025.
- Removed 32 postings from the wycokck website
- The HR and Budget team are meeting with every department to review position inventory and personnel budget
- Target for position inventory is to match 2024 staffing levels
- Review sign-on, referral, and retention bonuses

Items for Consideration

- Continue the pause in hiring through the end of 2025
- Evaluate every separation for payouts and identify payout dates
- Hold on Cost-of-Living Adjustments (COLA) for Non-union personnel in 2026
- Identify vacant positions to eliminate or freeze
- Workforce Reduction (Layoffs)
    - A minimum of 80 positions between the City and County funds

BUDGET, STRATEGY, & RESEARCH

2026 Community Input

2025 COMMUNITY SURVEY

Purpose & Methodology

Purpose

- Objectively assess satisfaction and importance of delivery of service and programs

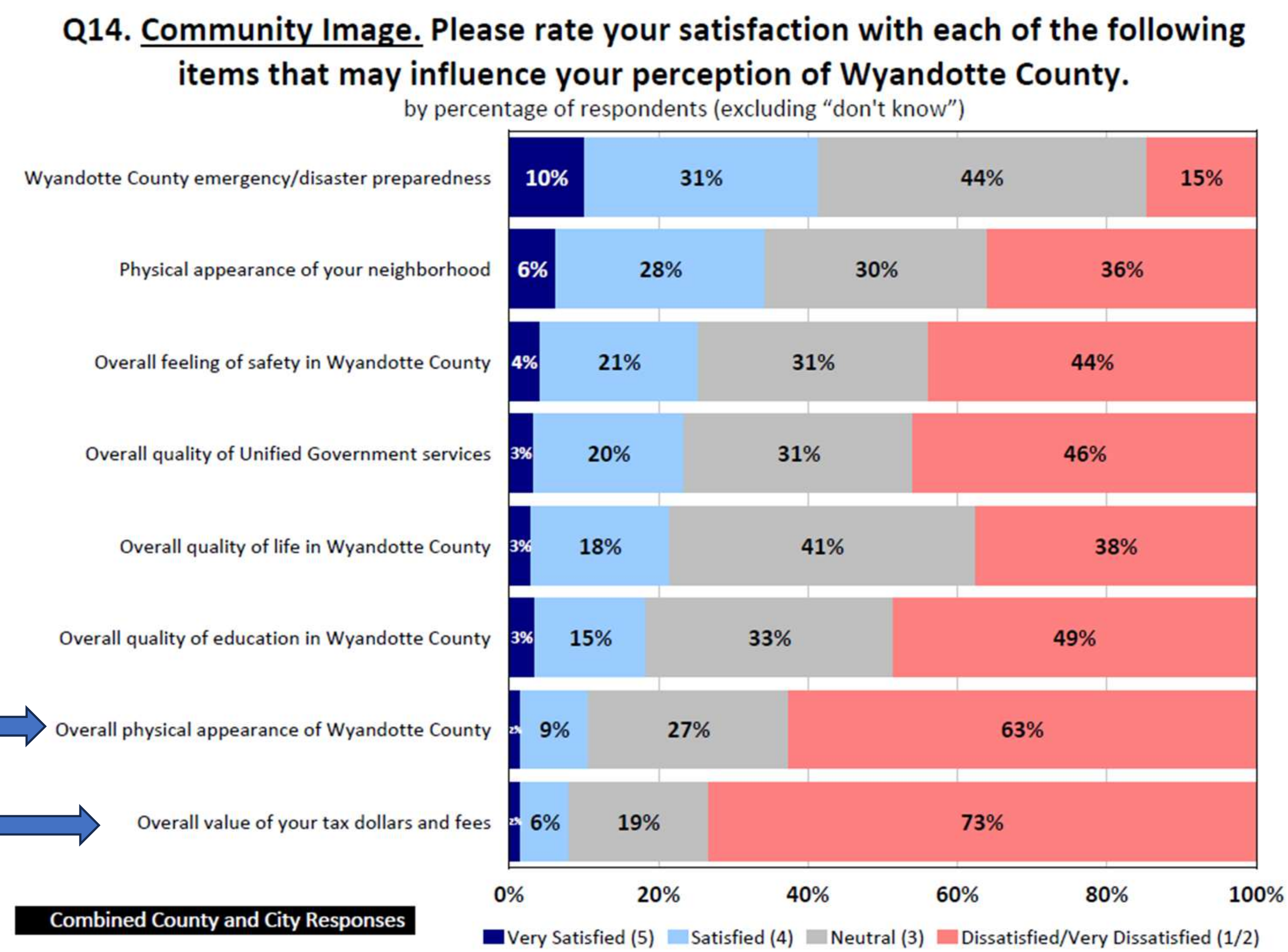
Methodology

- Annual survey administered by mail, phone and online
- 1,260 responses (approx. response rate of 20%; +/-2.8% at 95% level of confidence)
    - City (Kansas City) Survey, 631 responses (+/- 3.9% at 95% level of confidence)
    - County Survey, 629 responses (+/- 3.9% at 95% level of confidence)

2025 COMMUNITY SURVEY

Perceptions

- Level of dissatisfaction with.....
    - Value of tax dollars / fees (73%)
    - Physical appearance (63%)

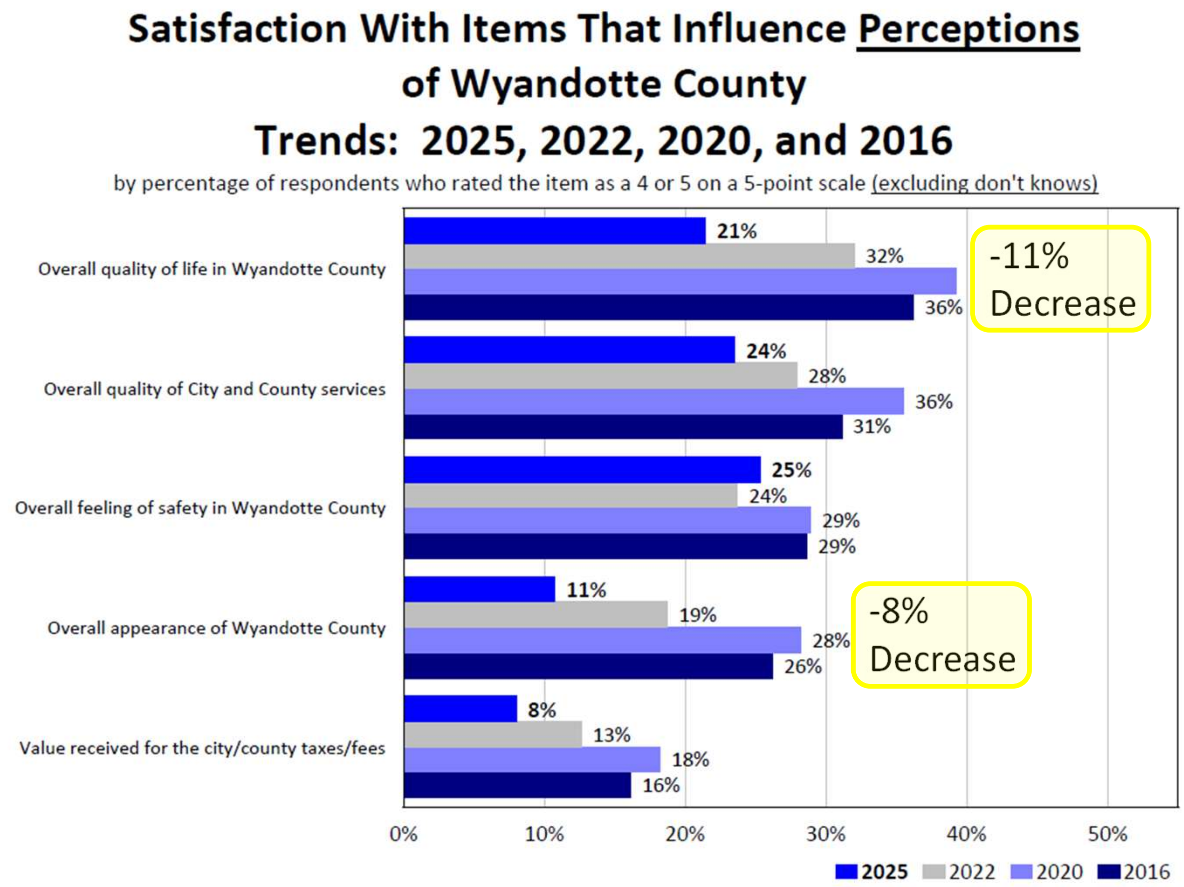


2025 COMMUNITY SURVEY

Perceptions - Trend

- Largest decrease between 2022 & 2025
    - Overall Quality of Life, -11%
    - Overall Appearance of Wyan Co, -8%

- Increase in "Overall Feeling of Safety in Wyan. Co."



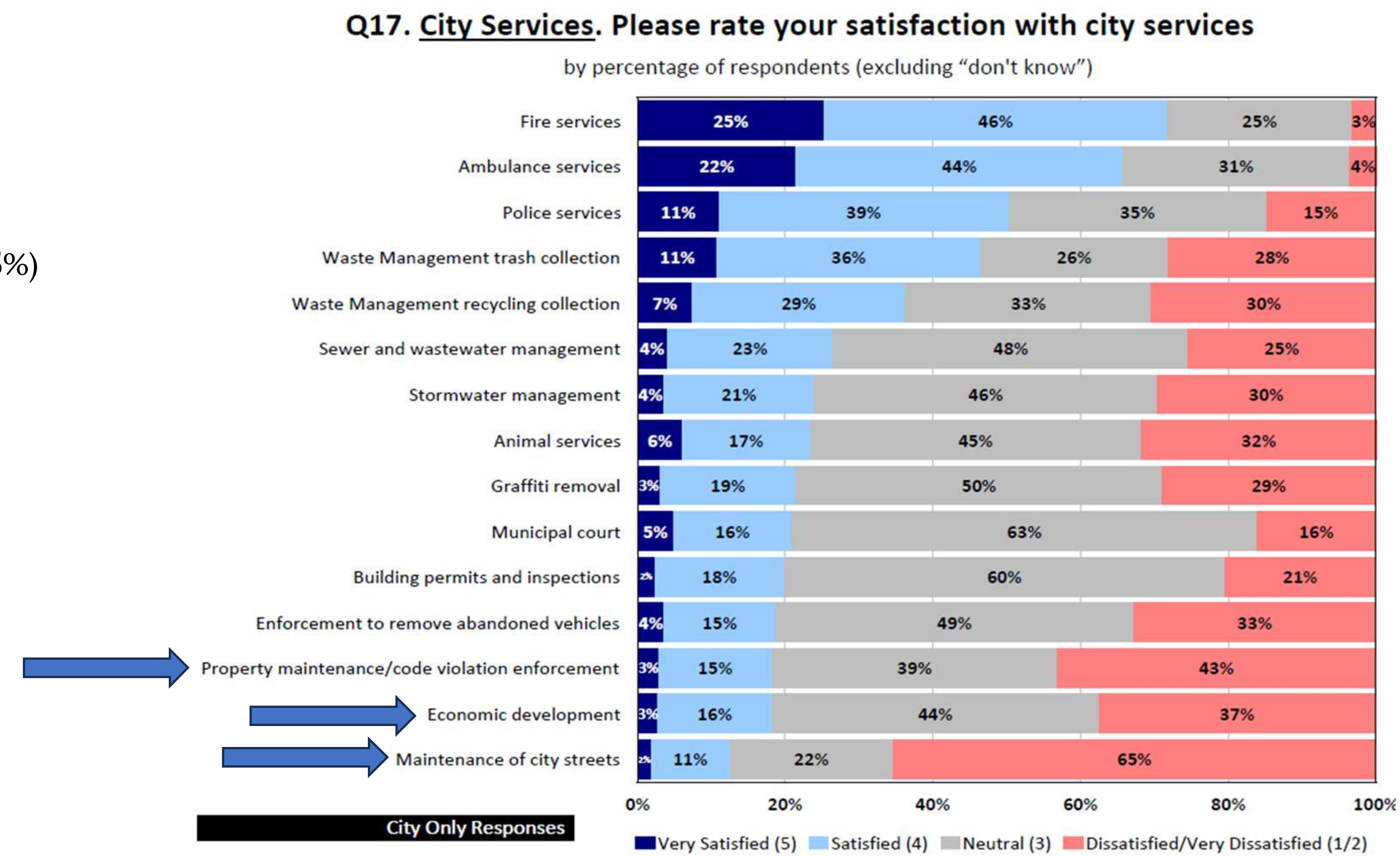
Satisfaction / Importance of Services & Programs

- City Services
- Public Safety
- Property Maintenance
- Parks and Recreation

City Services – Satisfaction

SATISFACTION

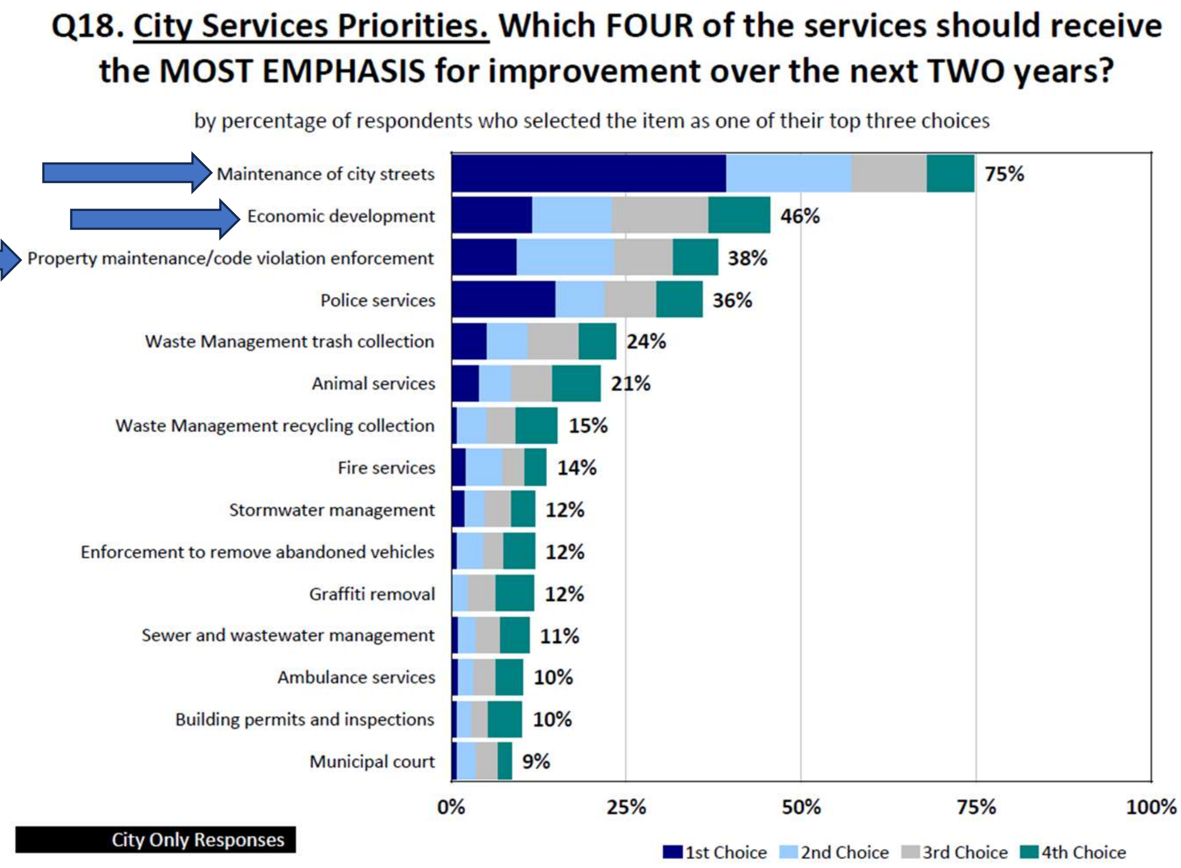
- Largest levels of dissatisfaction
  - Maintenance of city streets (65%)
  - Property maintenance (43%)
  - Economic Development (37%)



City Services – Importance

IMPORTANCE

- Highest priorities
  - Maintenance of city streets (75%)
  - Economic Development (46%)
  - Property maintenance (38%)



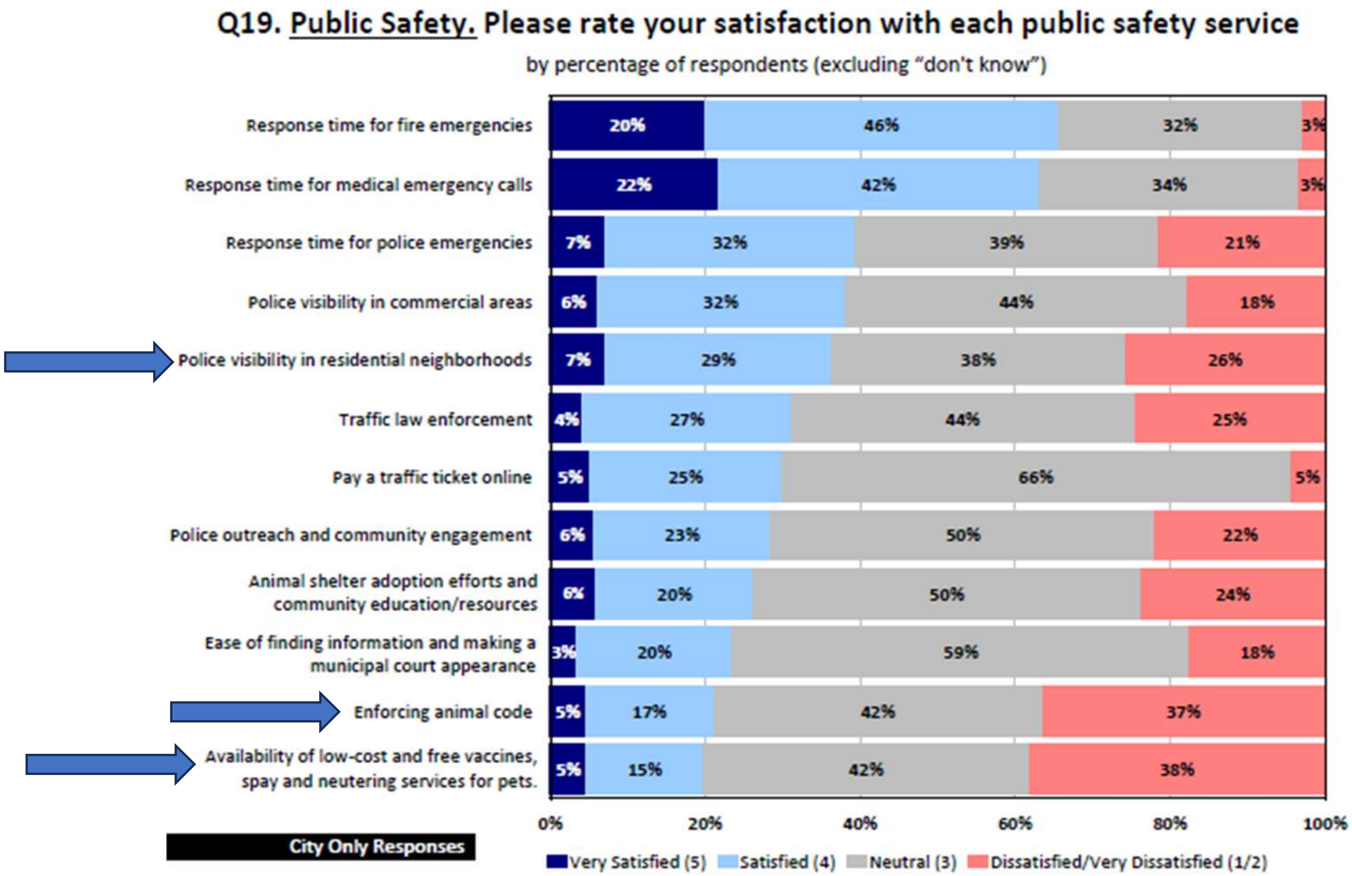
Note: Percentage will add to more than 100% due to multiple responses being allowed.

2025 COMMUNITY SURVEY

Public Safety – Satisfaction

SATISFACTION

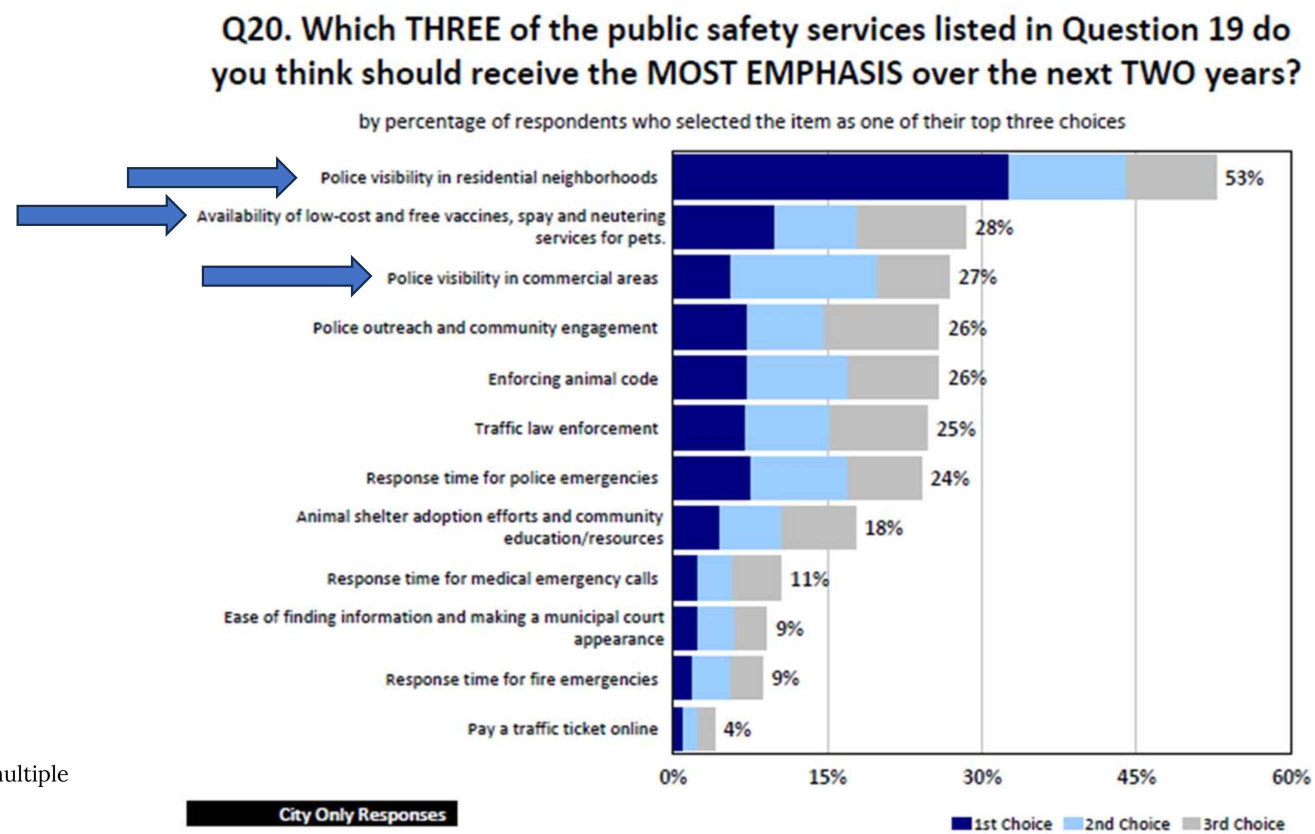
- Largest levels of dissatisfaction
  - Availability to vaccines, spay, neutering (38%)
  - Enforcing animal codes (37%)
  - Police visibility in neighborhood (26%)



Public Safety – Importance

IMPORTANCE

- Highest priorities
    - Police visibility in neighborhood (53%)
    - Availability to vaccines, spay, neutering (37%)
    - Police visibility in commercial areas (27%)

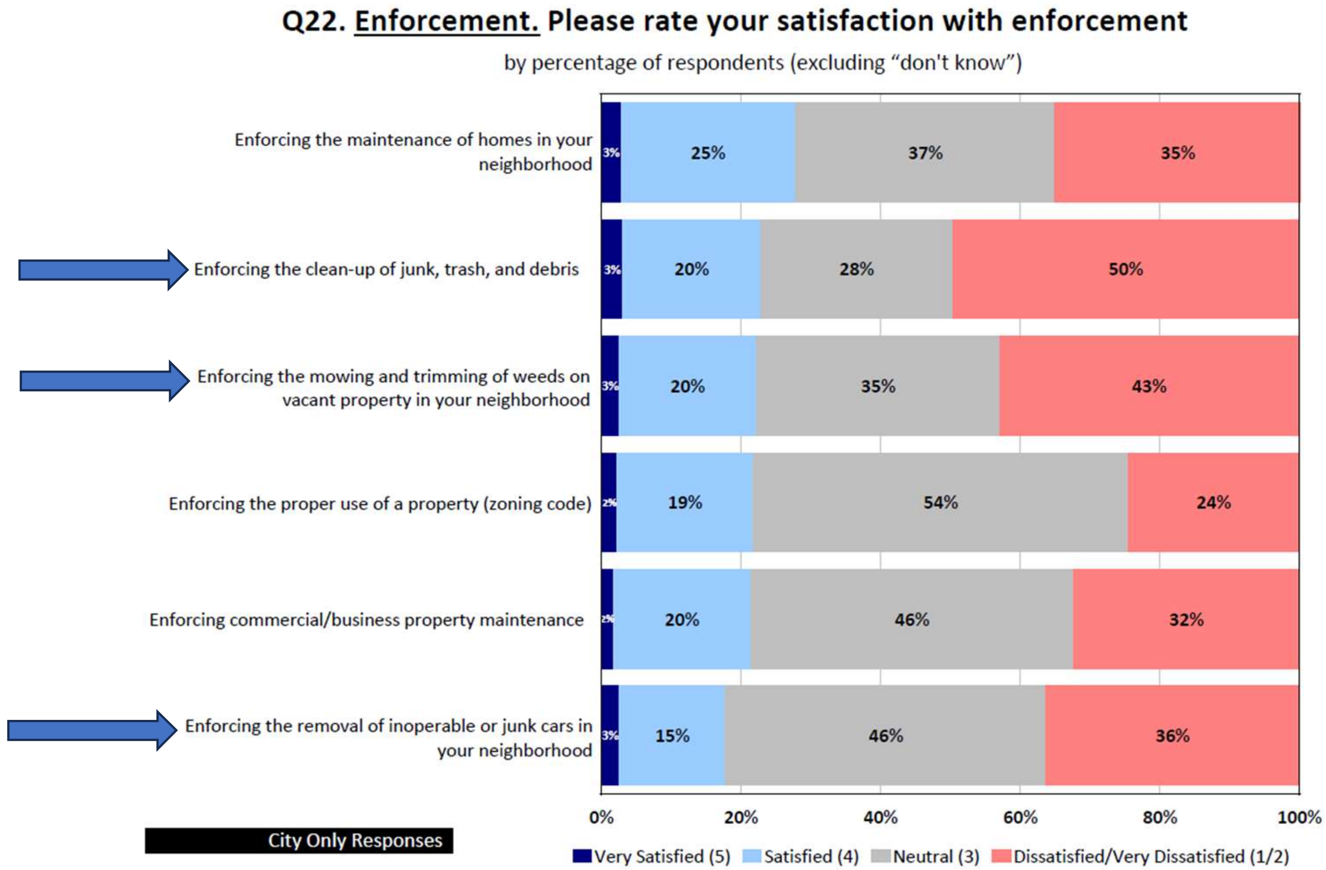


Note: Percentage will add to more than 100% due to multiple responses being allowed.

Property Maintenance – Satisfaction

SATISFACTION

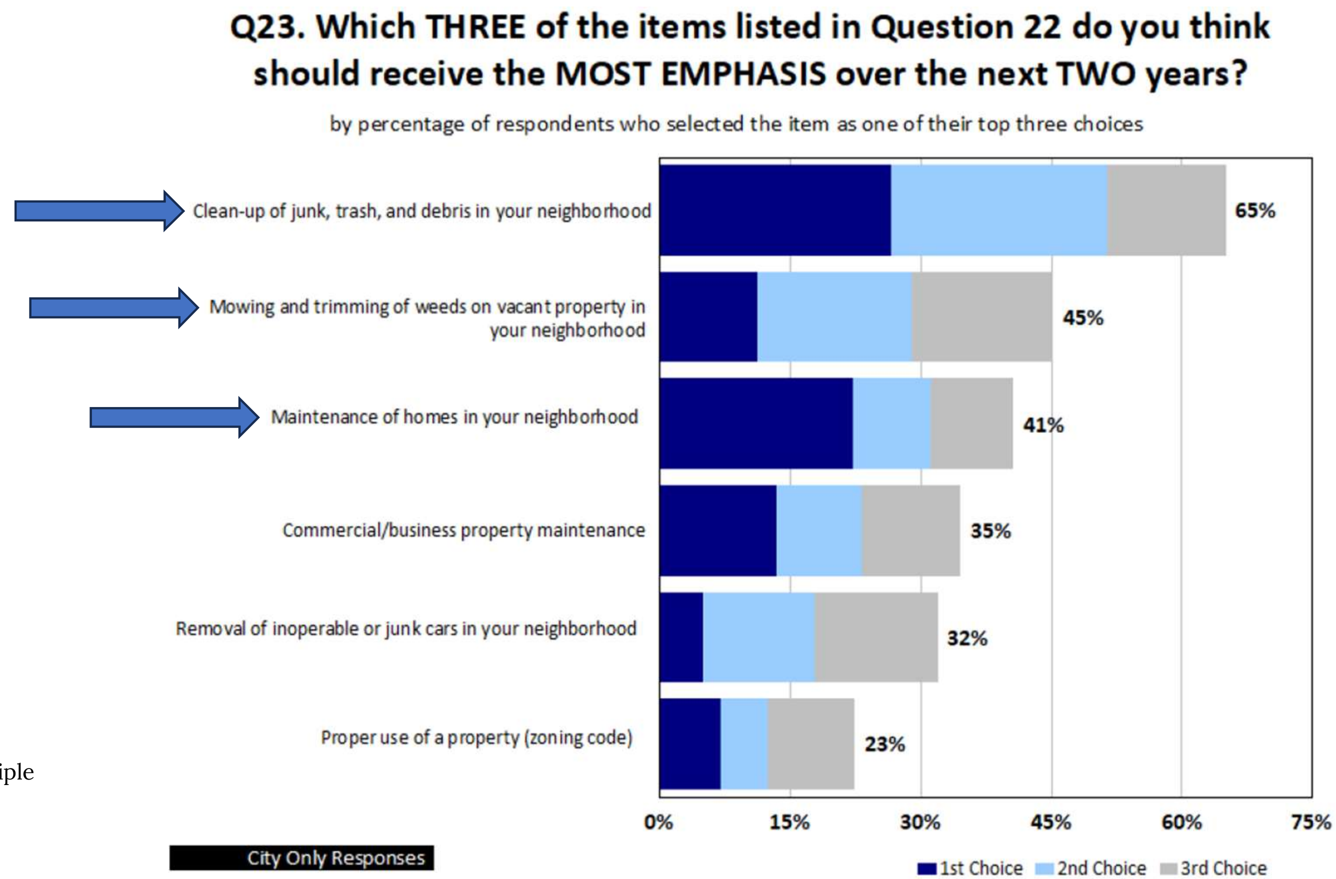
- Largest levels of dissatisfaction
  - Junk, trash & debris (50%)
  - Mowing/trimming on vacant lots (43%)
  - Inoperable or junk cars (36%)



Property Maintenance – Importance

IMPORTANCE

- Highest priorities
  - Junk, trash & debris (65%)
  - Mowing/trimming on vacant lots (45%)
  - Maintenance of homes (41%)

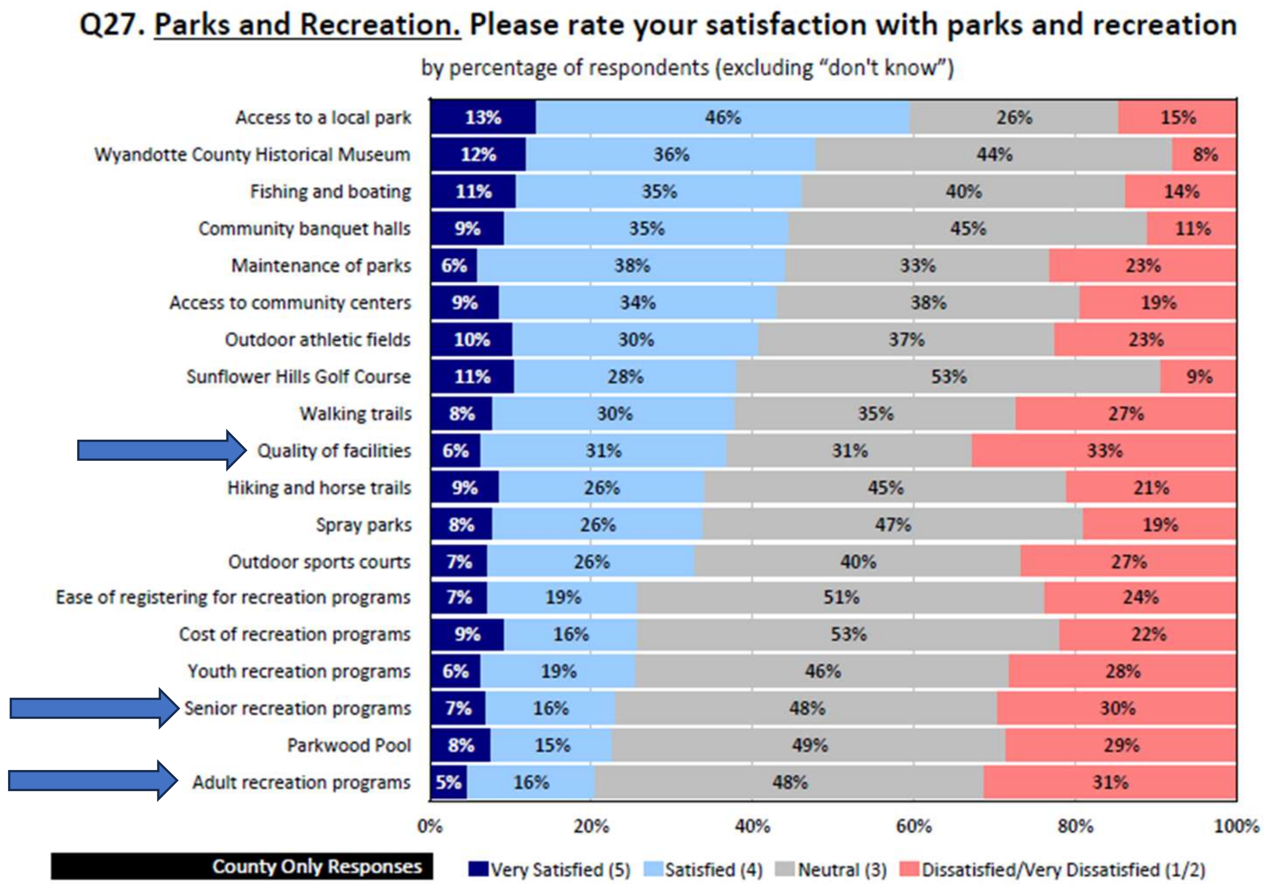


Note: Percentage will add to more than 100% due to multiple responses being allowed.

Parks & Recreation – Satisfaction

SATISFACTION

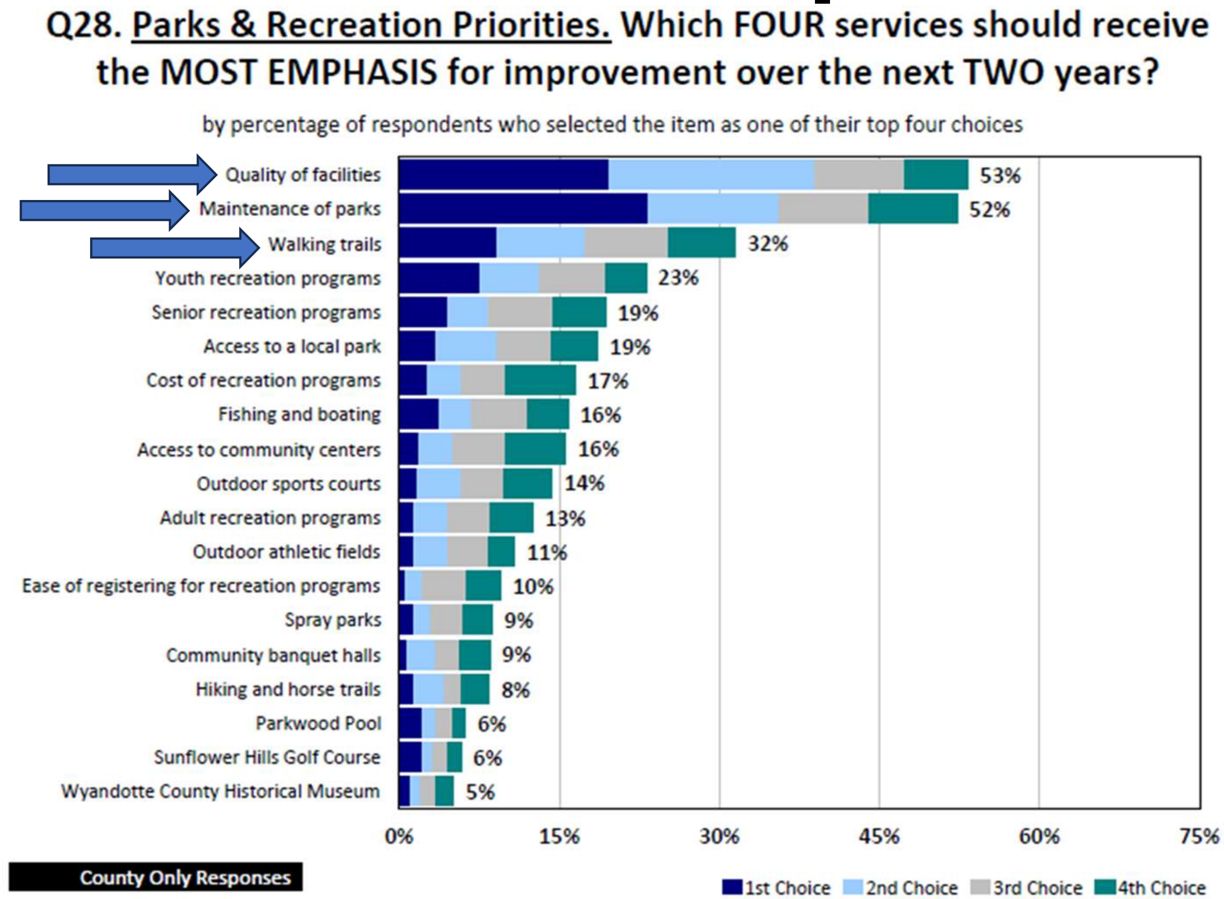
- Largest levels of dissatisfaction
  - Quality of Facilities (33%)
  - Adult recreation programs (31%)
  - Senior recreation programs (30%)



Parks & Recreation – Importance

IMPORTANCE

- Highest priorities
  - Quality of facilities (53%)
  - Maintenance of parks (52%)
  - Walking trails (32%)

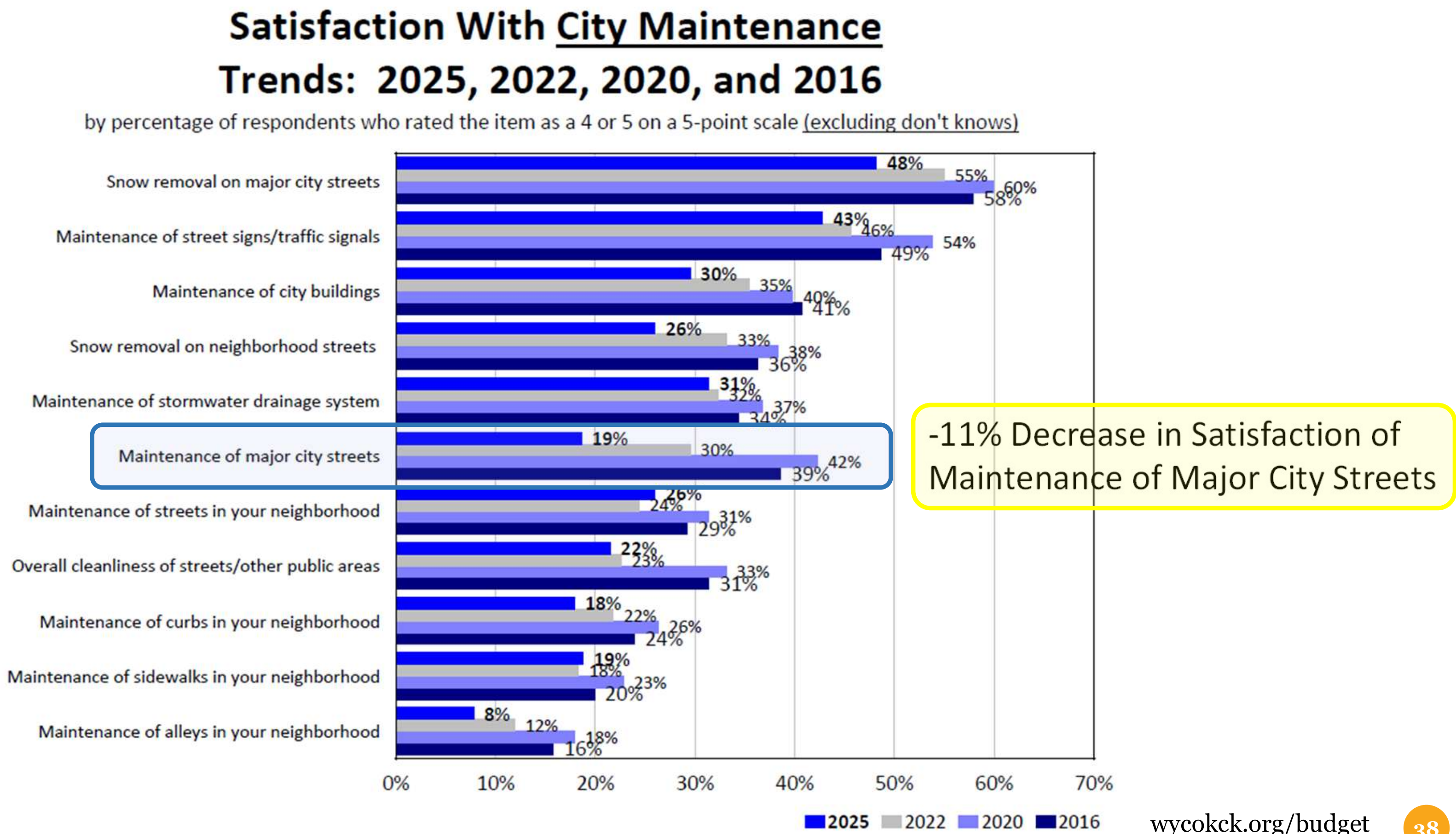


Note: Percentage will add to more than 100% due to multiple responses being allowed.

Importance / Satisfaction Rating

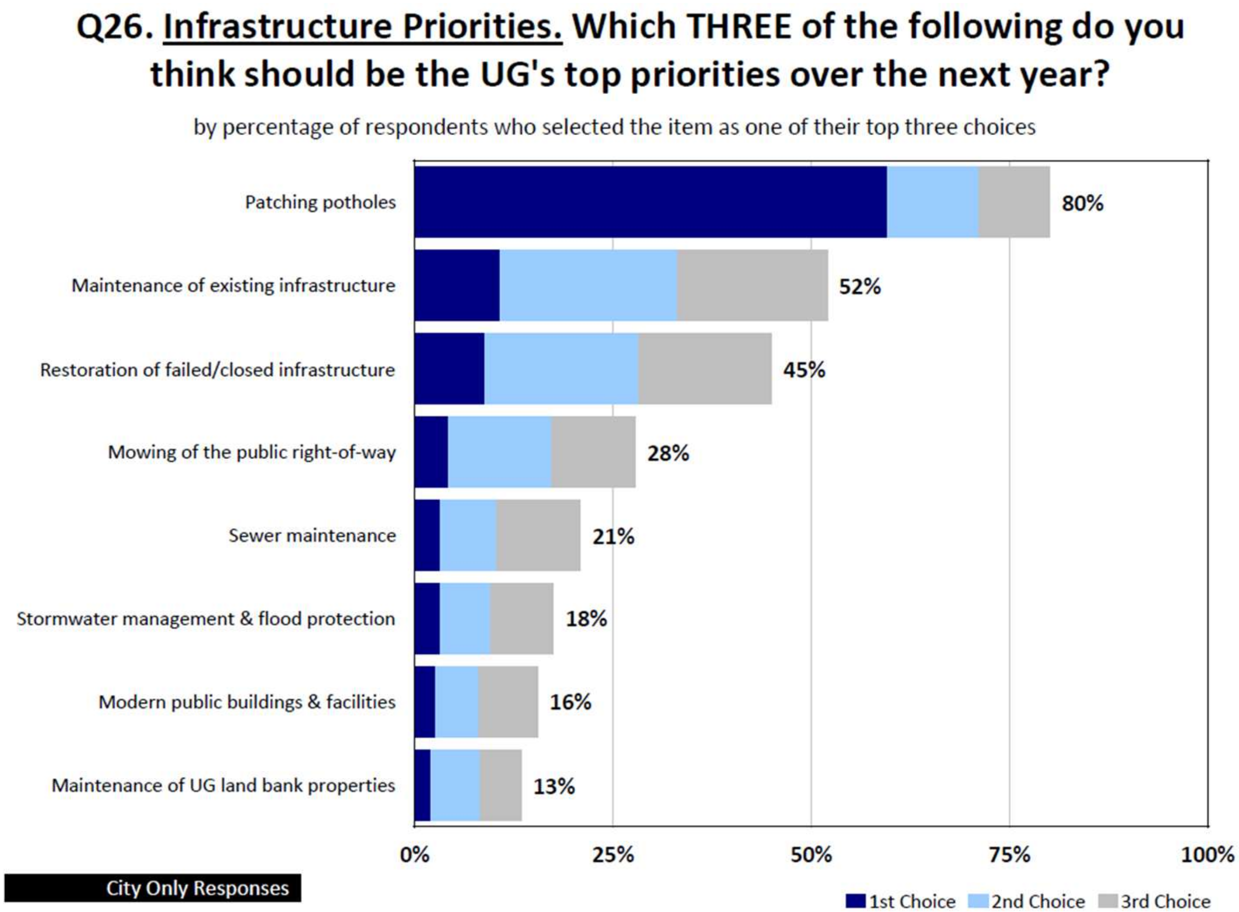
Overall Rank	I-S Summary	Category of Service	Most Important %	Most Important Rank	Satisfaction %	Satisfaction Rank	Importance-Satisfaction Rating
1	City Services	Maintenance of city streets	74.60%	1	12.50%	15	**0.6528**
2	Prop. Maint.	Enforcing the clean-up of junk, trash, and debris in your neighborhood	65.10%	1	22.80%	2	**0.5026**
3	City Services	Economic development	45.50%	2	18.20%	13	**0.3722**
4	Prop. Maint.	Enforcing the mowing and trimming of weeds on vacant property in your neighborhood	45.30%	2	22.20%	3	**0.3524**
5	Parks & Rec	Quality of facilities such as park shelters, public restrooms, and playgrounds	53.30%	1	36.80%	10	**0.3369**
6	Public Safety	Police visibility in residential neighborhoods	52.70%	1	36.30%	5	**0.3357**
7	City Services	Property maintenance/code violation enforcement	38.00%	3	18.20%	14	**0.3108**
8	Prop. Maint.	Enforcing the maintenance of homes in your neighborhood	40.70%	3	27.80%	1	**0.2939**
9	Parks & Rec	Maintenance of parks	52.30%	2	44.20%	5	**0.2918**
10	Public Safety	Availability of low-cost and free vaccines, spay and neutering services for pets	28.40%	2	19.70%	12	**0.2281**
11	Public Safety	Enforcing animal code	25.80%	5	21.10%	11	**0.2036**
12	Parks & Rec	Walking trails	31.50%	3	37.90%	9	**0.1956**

Trend - City Maintenance



Infrastructure Priorities

2025 COMMUNITY SURVEY

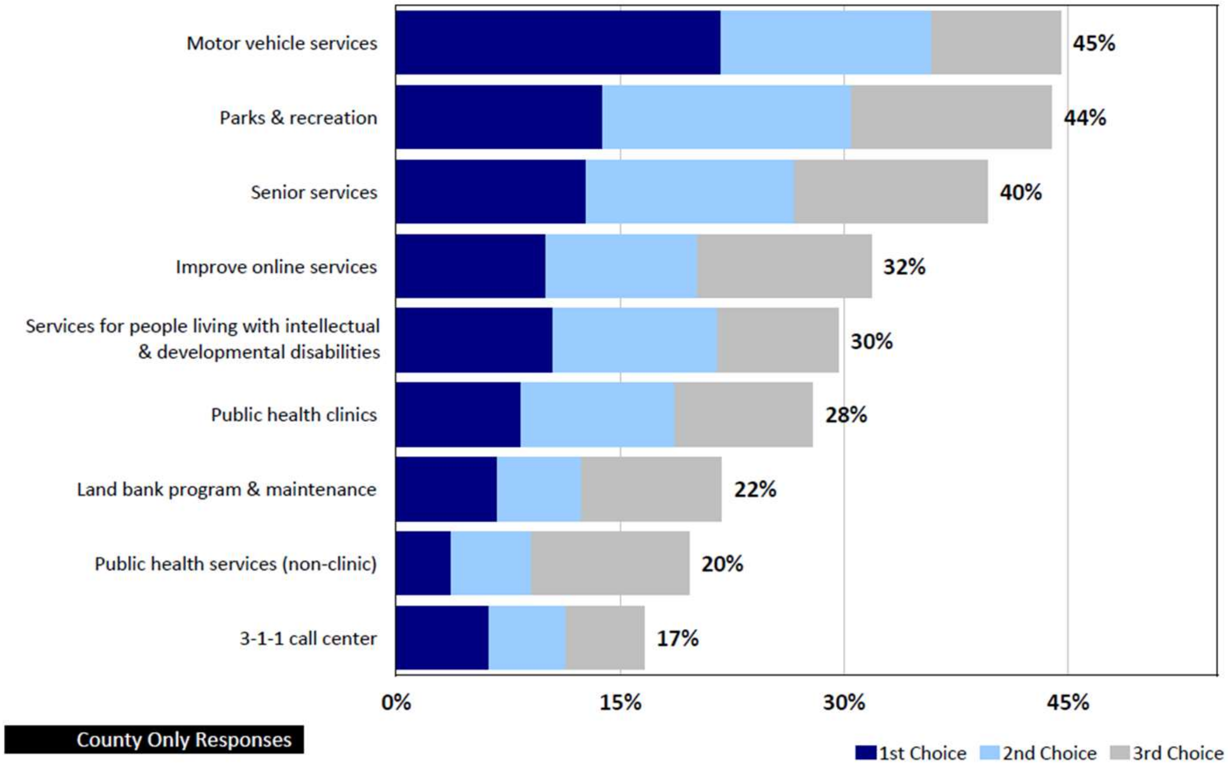


City Only Responses

County Services

Q29. County Services Priorities. Which THREE of the following do you think should be the UG's top priorities over the next year?

by percentage of respondents who selected the item as one of their top three choices



County Only Responses

JUNE 12TH BUDGET WORKSHOP

2025 DOTTETALK RECAP

Understand Resident Priorities

- Changed DotteTalk format this year
- Department tabling session to start the night off – helped to contextualize the budget in terms of services offered
- One event, one central location
- Asked five discussion questions

LOCATION
KCKCC TEC CENTER
Wed. April 30, 6:00PM

DISCUSSION TOPICS
If revenues increased, what would you like to see added to the budget?

DISCUSSION TOPICS
How would you rank the following commission priorities in level of importance to you?

DISCUSSION TOPICS
What would you like to see prioritized: reducing taxes and fees, or maintaining/improving services?

DISCUSSION TOPICS
If revenues decreased, what would you like to see removed to the budget?

DISCUSSION TOPICS
What is one service you are satisfied/dissatisfied with?

JUNE 12TH BUDGET WORKSHOP

2025 Public Input Recap

Understand Resident Priorities

- Residents emphasized importance of investing and growing Wyandotte County
- Specific areas of the budget that were mentioned: Infrastructure, Public Safety, Public Health, Aging, Developmental Disabilities, Transit, Parks, Livable Neighborhoods, Planning,

Questions?