

STATE OF KANSAS)
WYANDOTTE COUNTY)) SS
CITY OF KANSAS CITY, KS)

SPECIAL MEETING, THURSDAY, JUNE 12, 2025

The Unified Government Commission of Wyandotte County/Kansas City, Kansas, met in Special Meeting, Thursday, June 12, 2025, with seven members present: Bynum, Commissioner At-Large First District; Townsend, Commissioner First District; Burns, Commissioner Second District; Kane, Commissioner Fifth District; Stites, Commissioner Seventh District; Davis, Commissioner Eighth District; and Burroughs, Commissioner At-Large Second District and Mayor Pro Tem/CEO presiding. Ramirez, Commissioner Third District; Hill, Commissioner Fourth District; Lopez, Commissioner Sixth District; and Garner, Mayor/CEO; were absent. The following officials were also in attendance: David Johnston, County Administrator; Wendy Green, Deputy Chief Counsel; Debbie Jonscher, Deputy Chief Financial Officer; Reginald Lindsey, Budget Director; Michael Peterson, Deputy Budget Director; Mike Grimm, Research Manager; Adrian Alemifar, Senior Analyst in Budget Department; Troy Shaw, Director of Public Works; Renee Ramirez, Director of Human Resources; Shakeva Christian, Manager in Human Resources; Stasha Ferguson, Human Resources Partner; and Monica L. Sparks, Unified Government Clerk.

Mayor Pro Tem Burroughs said before I call the meeting to order I want to announce that we have individuals attending remotely as well as on-site. All participants joining by phone should mute their phones when not speaking to avoid background noise. During the meeting, please make sure you announce yourself by name and title every time you speak so the public that is participating knows who is speaking. This is critical given the number of remote participants and is current guidance from the Kansas Attorney General Office. Please be sure to speak directly into the microphone to ensure your comments are heard and an accurate record can be made of this meeting.

Mayor Pro Tem Burroughs called the meeting to order.

NOTICE OF 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

p.m. in the fifth floor conference of the Municipal Office Building for a budget workshop. Roll call was taken and there were seven “Ayes,” Davis, Bynum, Burroughs, Townsend, Burns, Kane, Stites.

CONSENT TO MEETING of the governing body of Wyandotte County/Kansas City, Kansas, accepting service of the foregoing notice, waiving all and any irregularities in such service and in such notice, and consent and agree that we, the governing body, shall meet at the time and place therein specified and for the purpose therein stated.

Mayor Pro Tem Burroughs said tonight we are scheduled for another in our series of budget workshops. I will turn this meeting over to our Administrator, David Johnston, for remarks and introductions.

JUNE 12TH BUDGET WORKSHOP

2024 Budget Recap

- Goal was to uphold Fiscal Sustainability
 - Approved Revenue Neutral Rate (RNR) – Based on increased valuation tax revenue for the City and County would be the same as 2024
 - No growth in Property Tax Revenues
 - Able to present and approve a structurally balanced budget for City and County General Funds
- In 2024, we noted that there were issues with the County General Fund including an anticipated shortfall in 2026 from the forecasts as well as concerns about the Sheriff's Jail expenses often beyond his control and that we may overspend in 2025
- Significant reductions were made in all of the departments in the City and General fund, some of which we expressed concern may not be sustainable (personnel trend, overtime, etc.)
- Presentation tonight will discuss the status of the 2025 budget adopted versus actual expenses, and the forecasted 2026 budget with various scenarios



wyandotte.org/budget 4

David Johnston, County Administrator, said we're going to be talking about a couple of things tonight. First of all, we're going to be doing an overview on the personnel part of our budget and then also doing a community survey feedback. We're going to do a slight review of our '24 Budget recap both in the '24 Budget process to create our '25 Budget and in our budget retreat of earlier this year to start off our '26 Budget process. You adopted a budget priority about fiscal sustainability. Last year, one of the steps that you took was adopting a revenue neutral budget based on our increased tax evaluation for the city and county. We would adopt the same property tax revenue that we had for '24 to apply to the '25 Budget year so that meant no growth in the property tax revenue for the fiscal year '25. We also were able to present and approve a structurally balanced budget for both the City and the County General Fund for '25.

June 12, 2025

In '24, we noted that there would be issues with the County General Fund, including an anticipated shortfall in '26, so using forecasts back in '24 for what we're anticipating next year about including the Sheriff's jail expenses, which are beyond his control. What I mean by that, he has to serve whatever society sends his way, so we don't know what he has to deal with people that have to use his jail services, his probation services, and all that. State law says he has to serve whoever society sends his way and, therefore, we expect to probably see overspending not only in '26 like we forecasted, but in looking at the first quarter and through spending in '25 we're anticipating overbudgeting in '25. One thing in working closely with his office he said I'm going to be over budget in '25, therefore, you're going to have to cover my costs.

During the revenue neutral budget, we made significant reductions in all the departments of the City and County General Funds, some of which we expressed concerns that may not be sustainable long term particularly in personnel and in overtime. The presentation tonight will discuss the status of the '25 Budget that was adopted versus actual expenses and the forecasts that we are using for the '26 Budget with various scenarios that we developed internally. We have some concerns that we will discuss, some steps that we've already adopted within '25 to deal with '25 concerns that we also need to address in the '26 anticipated budgets. I will now turn it over to Renee to continue our discussion.

Renee Ramirez, Director of Human Resources, said with me this evening from the HR team to my right are Shakeva Christian, HR Manager; and Stasha Ferguson, HR Partner with Human Resources; and I also have with me today the entire HR team that is sitting here for this presentation.

JUNE 12TH BUDGET WORKSHOP

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



wyckcoek.org/budget

June 12, 2025

We have been collaborating with the Budget team since early February on the budget process. Just to cover the timelines here on the budget workshops, beginning March 13th is the 2025 Budget Recap, April 3rd you all had the Debt Strategy. April 16th the County Mandates and the Historical Review, May 15th Revenues, and today which brings us to the personnel costs.

JUNE 12TH BUDGET WORKSHOP

Personnel & Public Outreach | Agenda

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



wyckok.org/budget 3

This presentation, the agenda for this, the first item we are going to be covering lots of information regarding Human Resources and the Budgets for the Human Resources component of our department operations. Budget will be presenting the Community Survey feedback, DotteTalk feedback, and then Public Input Session feedback.

JUNE 12TH BUDGET WORKSHOP

HUMAN RESOURCES

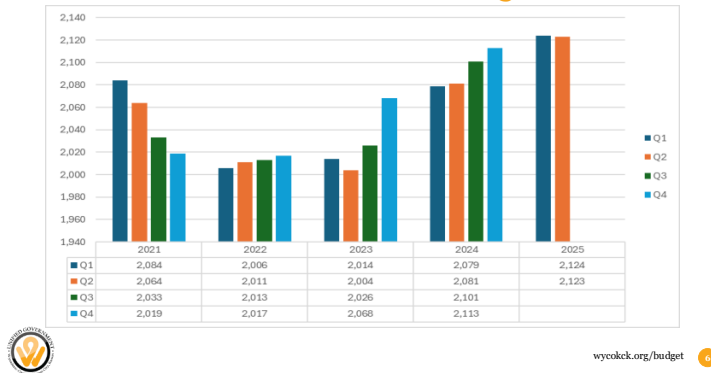
Exploring Personnel Costs



wyckok.org/budget 4

As we move towards exploring the personnel cost for this presentation, the first slide that you're going to see is going to be the staffing levels across several years of the Unified Government.

June 12, 2025

JUNE 12TH BUDGET WORKSHOP**Unified Government Staffing Levels**

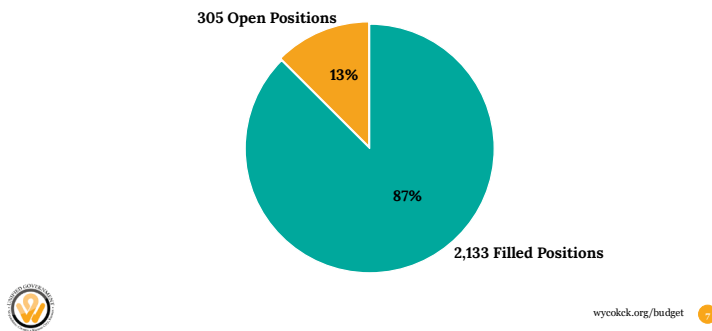
These staffing levels represent—we broke them down by quarters. You will see we’re starting from the left of 2021 and we’ve identified the staffing levels each quarter. In 2022, you see a drop in the staffing levels during that year and then a gradual increase in 2023, a continued increase in 2024 and where we sit today in 2025. As I read this graph here, when I look at 2022 and looking at the data that we had historically, even back in 2020, the County Administrator at that time, we did some mini pauses in hiring. We really focused on what vacancies were actually happening at the Unified Government and we would meet nearly every other week with the County Administrator’s Office and the Budget team to outline what separations were happening, what positions we were going to hold on, and how we were going to move forward with hiring. So, that’s why it looks so tight in 2022. In March of 2023 is when, at the time, the Interim County Administrator released over 350 positions for the organization to fill, so we were posting that many positions and we were recruiting for all of those positions. As you can see, we continued on that trajectory where our staffing levels continue to increase. As of today we are sitting, and this is data as of June 1st, you will see we are sitting at 2,123 employees of the Unified Government.

Reginald Lindsey, Budget Director, said one of the things with the Unified Government we have been building our budgets at a trend level—at the fund level, and as Renee pointed out, in 2023 we were building at a trend level. So, in 2023 we would have built 2024’s Budget at a trend level for 2024 and we see in the fourth quarter of 2023 that number spiked, so we had already built the budget and our numbers had went up. We can see that growth continued on into 2024 and the levels that we had built the budget at for personnel was lower and then it kept growing each year

over into 2025. We can see that the levels that we have spiked at in 2025 related to personnel. Some things that Renee is going to talk about is how we're going to control that.

JUNE 12TH BUDGET WORKSHOP

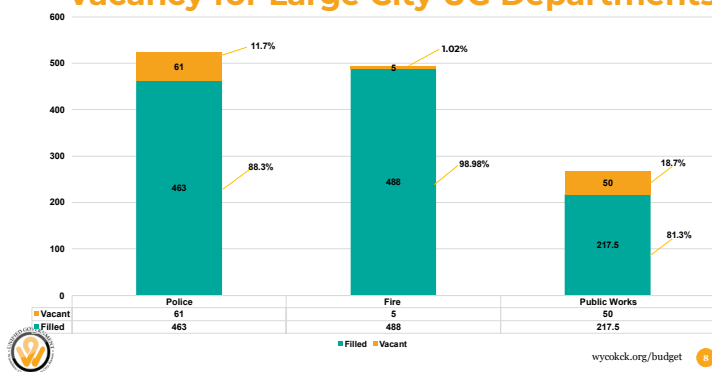
Filled vs Vacant Positions by FTE as of June 1, 2025



Ms. Ramirez said moving to this next slide, data as of June 1st, we have about 87% of our positions filled today throughout all the departments in the Unified Government and we currently are sitting at about 305 positions that go unfilled, which represents about a 13% vacancy rate and that's, again, across the organization.

JUNE 12TH BUDGET WORKSHOP

Vacancy for Large City UG Departments



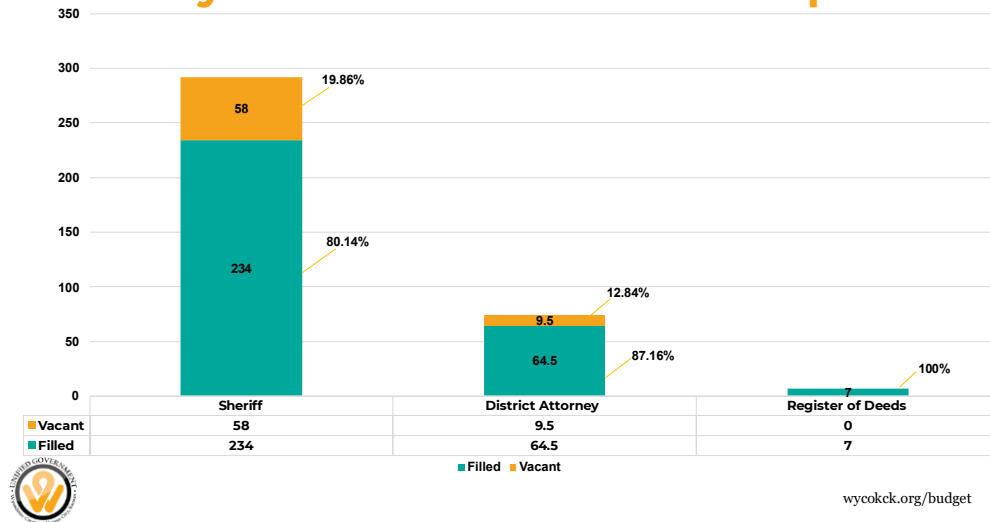
The next slide is going to represent city UG departments, some of our larger departments that we have. The first is the Police Department and they're sitting at 463 positions that are filled, which is about 88%. I do want to point out when we talk about the Police Department, we are talking about the entire workforce of the Police Department, so that's going to be a combination of both sworn positions and civilian positions. Their vacancy is sitting at 61 and that's about 11% of their staffing.

The next is the Fire Department. They have 488 positions filled, they're sitting on five vacancies. This is the one department that has always trended with less vacancies than any other department in the organization. Typically their turnover is always a very low turnover in the Fire Department, so they're sitting at about a 1% vacancy rate.

The Public Works Department is a civilian department and they have approximately 217 members, 81% of their positions are filled with 50 vacancies throughout the different divisions of the Public Works Department, so recognizing about a 18.7% vacancy rate. Those are the larger departments for the Unified Government.

JUNE 12TH BUDGET WORKSHOP

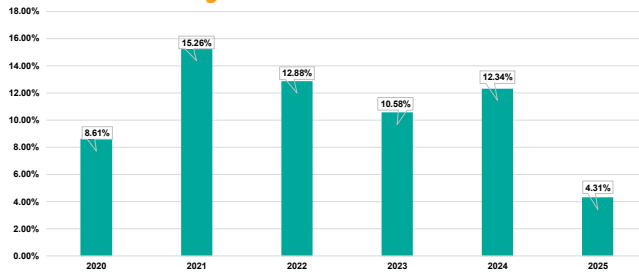
Vacancy for Constitutional UG Departments



We move on to the vacancies for the Constitutional Departments within the Unified Government and we'll start off with the Sheriff's Department. The Sheriff, and again, I want to preface this is both sworn and civilian positions of the Sheriff's Department. They're looking at 234 positions filled, so about 80% of his positions with 58 vacancies, which equates to about almost a 20% vacancy rate. The District Attorney's Office is trending with about 64.5 positions filled and 9 vacancies, about 12, a little under 13%. The Register of Deeds has all of their positions filled at 100%, so we're not seeing any vacancies with the Register of Deeds.

JUNE 12TH BUDGET WORKSHOP

Trend Analysis of UG Turnover Rates



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

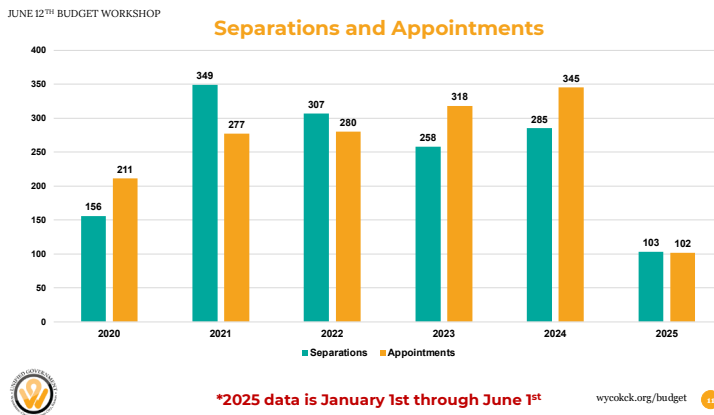


wyckock.org/budget 10

This next slide that you see here is the trend analysis of the Unified Government turnover rate. Again, employee turnover is the total number of employees who leave an organization over a certain period of time and this includes both voluntary and involuntary separations from the Unified Government. We looked to see how we are compared to the national average on turnover and as you see there, Mercer, their workforce turnover summary right now is averaging about 13.5% for a national average for turnover. For the Unified Government in this trend, you will see that starting in 2020 we had about 8.6% turnover and this is organization wide. Our highest year of turnover was in 2021 and then with 2022 coming down, 2023 still coming down, then we took another spike in turnover in 2024 and as we sit today, again, we're at about a 4.31% turnover.

Now, an acceptable turnover for any organization is projected to be under anywhere from 10 to 12%, so that's a healthy turnover. That is what organizations typically will experience. We have done a good job here at the Unified Government of trying to stay under that number or somewhere near that number. So, with the exception of year 2021, we have been within the national standards of what they projected as a healthy turnover.

Shakeva Christian, HR Manager, said going back to the turnover numbers, the 4.31 is just based on from January till now, so it is anticipated that number will rise by the end of the year.



Ms. Ramirez said this next chart is really telling the story of what we've been doing as far as hiring and the exits from the organization. Starting in 2021, you will see separations are noted in the green. The appointments, which are new hires, are going to be noted in the yellow. In 2020, you will see that even then we were outpacing—we were hiring more people than people actually existing the organization. In 2021, we saw a flip of—we had less new hires than people leaving, so that's typically what we kind of want to see a little bit is we need people to leave in order to hire. In 2022, again, separations were at 307, but we hired 280 people. 2023, again, we had less separations than we did hirings. 2024, we're still up there with 345 new hires opposed to 285 separations. Where we sit today, this is typically what we would want to see, we would want to see either separations and hires kind of being even or separations being a little bit higher and there's a lot of contributing factors that can influence the decline in employee separations. That's kind of what we see now is that, you know, economic situations tend to keep employees here at their workplaces. You know we have benefit packages for employees that are very healthy benefit packages. So, there's a lot of factors that go into this.

We also have programs such as the Deferred Retirement Option Program, which is the DROP Program with our Public Safety, those individuals who qualify under KP&F. Currently we have about 31 members so far between Police and Fire who have signed up for the DROP Program, so basically those individuals who are eligible to retire and possibly would have retired, they actually have made a choice to stay on with the Unified Government longer in this program and they elect to stay in this program for 3 to 5 years in this program. So, we are seeing that trend go up.

Mayor Pro Tem Burroughs said, Renee, could you explain the DROP Program for those that are listening, what that means as to the three to five years and what the criteria is involved with that, briefly if you can? **Ms. Ramirez** said the DROP Program is available to KP&F members who are eligible for a full retirement. Basically what that is, is they can keep working and receive a salary from the Unified Government while their retirement benefits grow into an account. So, what happens is, the DROP Program is supposed to be viewed as a tool for an organization to be able to project upcoming vacancies. Participants are not guaranteed employment; however, they do again—they retire at the KPERS level—at the KP&F level, but they continue to work for the Unified Government so their contributions that are made to the KP&F where the UG contributes to KP&F retirement and then the employee contributes to their retirement plan under KP&F. Now, their retirement plan actually goes into an account that's separate from what they were contributing to and it builds this account where they earn interest. So, when they finally complete their years that they've signed up for DROP, either three to five year, they are eligible then to retire from the Unified Government and then receive their pension from KPERS in addition to that account, that savings account that they had under the DROP Program.

Mayor Pro Tem Burroughs said I think it was important for the public to hear that so there wasn't a misrepresentation of what is called double-dipping by our employees. In all fairness to them, the public should know that we've got some dedicated employees, especially in public service, that we would possibly lose and that institutional knowledge is extremely important and necessary for our Police Department and Fire as well as the Sheriff's Department. **Ms. Ramirez** said I also will add to that, that is not something that's just dedicated to the Unified Government. This is available to any law enforcement officer or any member who's eligible under the KP&F Program throughout the state of Kansas. So, it's just not designated to us here in Wyandotte County.

Mr. Lindsey said with this chart I'd also like to point out—a little earlier we talked about a slide where I mentioned the trend that the Unified Government was using as far as we're trending personnel and we did that at a fund level and a fund level example of that would be the City General Fund level or the County General Fund level. What I would like to do is point out in 2022 and 2021 we can see we had more separations than appointments, so when we're building our trend and using our trend, in cases like these we're able to return money back to the City General Fund

and the County General Fund. Then, also the same thing in 2022 because we had more separations than appointments. But as we got to 2023 and we have more appointments than separations, it kind of got our trend off and that's one of the reasons we're going to be moving away from our trend. We had more positions coming in than we had budgeted for and that trend continued on into 2024 and we can see that it's running at about equal now. So we didn't have positions falling off as a fast rate like we did in 2021 and 2022 and we had like multiple things going on where, again, Renee talked about 300 positions were released in 2023, so we had a lot of hiring that went on there. Also, we had our new ERP System, Workday, that was implemented which made it more efficient to hire people so we definitely were bringing more people into the organization, which is a good thing, but we were budgeting at a trend. I just really wanted to point out that we swung as far as appointments to separations and it kind of made it the trend like a thing that we had to move away from.

Ms. Ramirez said regarding the DROP Program, that was something that was passed. It was a House Bill 2196, so this was at the state level just in case anybody needed that information. **Mayor Pro Tem Burroughs** said great, thank you. I do remember it was put into place for our Highway Patrol initially and so I just wanted to ensure that the public knew that our employees were, as I stated, not doing anything that it's not offered statewide to other municipalities. **Ms. Ramirez** said you are correct. The Kansas Highway Patrol was the pilot for the DROP Program.

JUNE 12TH BUDGET WORKSHOP

Union/Employee Grp	Union Negotiated Wage Increases																# of EEs	% of total Hdct
	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027				
AFSCME (Clerical, Maintenance)	0%	1.5%	1.5% July	2%	2%	0%	0%	3% Nov	0%	3%	3%	Negotiating			165	8.19%		
FOP#4 (Police)	0%	1%	2% Jan	2%	3%	3%	3%	4%	3%	4%	4%	4%			289	14.95%		
FOP#40 (Sheriff)	0%	0%	4.6%	1.2%	3%	3%	2%	4%	grid adj	3% (Apr 23) 4% (Apr 24)	4% parity	4%	4%		127	6.33%		
IAFF (Fire)	3%	0%	1.5%	2%	2%	3%	3%	4%	4%	4%	4%	3%	3%	3%	447	22.91%		
IBEW (Water Pollution Control)	0%	1%	2% July	2%	2%	2%	0%	0%	4%	3%	3%	3%	3%		72	3.57%		
LIUNA (Streets, Park Maintenance)	0%	1%	2% Jan	2%	2%	2%	0%	0%	4%	3%	3%	3%	3%		194	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%		
UPCW (Dispatchers)	0%	1.5% May	1.5%	2%	2%	2%	2% - Jan 7% - Apr	2%	2%	3% - Jan 2% - July	3%	1%			43	2.14%		
Skilled Trades ¹	PW*	1.5**	1.5% July	2%	2%	2%	0%	0%	3%	3%	3%	Negotiating			8	0.40%		
General Employees (Non-Union)	2% Annual	3%	1.5%	2%	2%	2%	2%	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

Ms. Ramirez said this next chart is something that you have typically seen and it's the Union grid. This is basically the grid that we utilize so that way you can see the historical data. It illustrates

the various employee groups throughout our organization along with the historical view of the compensation changes going back to 2014. Currently, you'll see we are actively engaged with two unions that we're still trying to work contracts with. We are out of contract with these two unions, but we're still actively negotiating with them and that's the AFSCME Union and one of the skilled trade, which is the SEIU, which are the Building Engineers.

Coming up in late June, early July, we will begin negotiations with two other unions and that is going to be with our FOP 4, which is the Police Officers Union and then UFCW, which represents our Police Communications Department. So, we will be engaging in those. We do have a current LOU in place with FOP 40, which are our Sheriff Deputies and that LOU goes through December 2025 where at that point we will start engaging with them on negotiations.

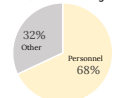
One of the things that I'd like to mention on this is that chart illustrates the number of positions that are associated with each of those employee groups, but the cost and the personnel cost, when we look at these things people don't typically look at the actual personnel costs that go into what an employee salary is. So, just in looking with all of these groups here, the total compensation, the annual compensation as of June 11th is about \$168M and that number does not include the obligations that the Unified Government has for what we have to pay for Medicare, what we pay to KPERS, what we pay to KP&F, Social Security. When we look at all of those costs, that \$168M cost actually equates to \$204M, so those are expenses that the Unified Government has to pay when we come to compensation and the benefits. That does not include the health benefits. We still have to include for our employees that have family coverage, we budget about \$24K per employee for benefits and we budget about \$12K for an employee who does not have a family. Those are true expenses that the Unified Government faces and those numbers represent the current workforce.

JUNE 12TH BUDGET WORKSHOP

Personnel: County General Forecast

Revenue Neutral

2026 Personnel Budget



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	\$ 83,322,622	\$ 87,322,622	\$ 93,597,801	\$ 96,611,219	\$ 99,838,957	\$ 103,175,057	\$ 106,623,372
Personnel	\$ 59,691,588	\$ 57,300,000	\$ 61,500,000	\$ 63,652,500	\$ 65,880,338	\$ 68,186,349	\$ 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	\$24,939,739	\$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

wycokck.org/budget


Mr. Lindsey said about the next eight slides we're going to cover the resources related to funding personnel and what we're going to do is look at the County General Fund and the City General Fund. What we have is looking at a model that looks at zero percent property tax growth and then we'll have a model that looks at 3% property tax growth and then we'll have a model that looks at 5% property tax growth. Then, we'll have another model that looks at fully funding personnel and what type of revenue we would need.

We're starting out with the County General Fund, Revenue Neutral. We can see the years that we'll be covering giving a historical view of 2024, what we're estimating we're closing at and then we'll look at the 2025 Budget that we approved last year and then the 2025 Amended Budget will be what we're forecasting at a current spend right now for 2025. Then, 2026 what we're forecasting what our budget could possibly look like for 2026 and then 2027 out to 2030 or strictly forecast based on the assumptions below. We see those revenue assumptions would be property tax revenue neutral in 2026 and then we'd have 4% growth in outer years. Then, sales tax wise, we're looking at a 4.5% growth in 2026, 2% growth from 2027 out to 2028 and then a 4% growth from 2029 to 2030. Then, Other Taxes would be a 3% growth from 2026 to 2030.

On the Expenditure side for assumptions we have personnel, which we're looking at 3.5% increase all years, so that would grow each year as an increment on top of the next year. Then we have Operating Expenses growing at 3% increase in all years.

Then, for Capital in 2026 through 2027 we pick back up with what we funded Capital at in 2024. We greatly reduced Capital in 2025 in the County as far as we pretty much wiped it out

and then we had some leases and things we had to pay, but it was wiped out in 2025. In 2028 to 2030 we did an increase in Capital each year based on what we start back up in 2026.

So, zoning into 2025's Amended Budget, we can see we're forecasting to spend \$61.5M this year. That is definitely more than what we approved last year at the \$57.3M and actually what we approved last year ended up being lower than what we actually spent in 2024. Then, as we jump over into 2025, with the spending levels that we have now, we expect our budget for personnel to end up being \$61,500,000.

Looking at the revenue coming in, we see total revenues end up being \$85M and total expenditures being \$87.3M. Spending that amount of money, we have \$2.2M more dollars in expenditures going out than revenues, so that would eat into our fund balance and have us with a fund balance of \$4.9M and not the expected fund balance that we were expecting when we approved the budget last year at \$8.9M. As we move over into 2026, we have the same. Revenue does fall a little bit and that's because we have some revenues that are going down as far as we had some transfers that were done in 2025, so our revenues won't be as high. And then, we do have the expenditures with everything staying stable. The personnel is definitely going up at \$63M. So, we would be eating into our fund balance about \$9M and we would definitely have to solve for this deficit because we would be in the hole about \$4.3M and wouldn't be able to approve a budget if we didn't make adjustments. Then, going out to 2027, we can see we start to eat into our fund balance even more where we don't even have a fund balance going out into the future years.

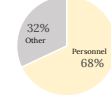
We can see up here also that personnel is 68% of the cost of the County General Fund and all the other costs equate to being 32%.

JUNE 12TH BUDGET WORKSHOP

Personnel: County General Forecast

3% Increase

2026 Personnel Budget



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)	\$ (7,613,751)	\$ (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

wycoakcc.org/budget

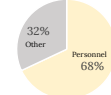

This particular model looks at personnel cost for the County General Fund with a 3% increase and that 3% increase happens here at \$85M. It does end up stabilizing. As far as looking at the revenue neutral, we had lower revenue coming in for the year, so we do have like \$85M coming in and expenses ended up being \$93M and we still have the same amount for personnel at \$63M that we had in the model before. We do eat into a fund balance by \$7.6M because we end up having a deficit where we have \$7.6M more of expenditures going out than revenues we have going in. We still wouldn't be able to approve a budget because the fund balance would be a negative \$2.7M. It isn't as low as the other model we were looking at with zero percent growth and this model assumes all the other assumptions that we had in the prior model.

JUNE 12TH BUDGET WORKSHOP

Personnel: County General Forecast

5% Increase

2026 Personnel Budget



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

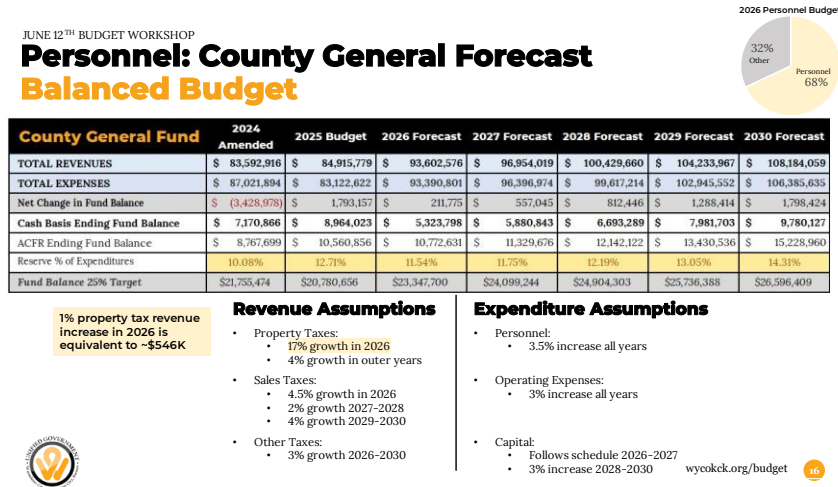
wycoakcc.org/budget


This is our model where we're looking at personnel for the County General Fund with a 5% increase. Here we can see our revenue does jump up over 2025 at about \$2M and we do still have

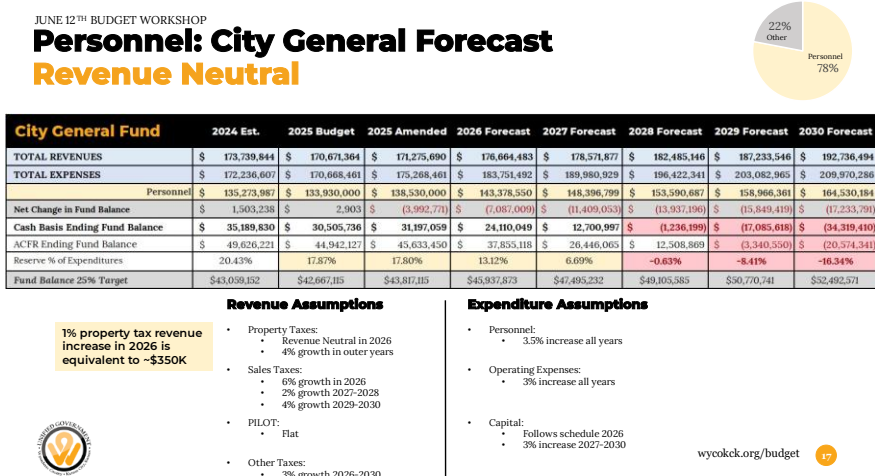
June 12, 2025

the same \$93M that we would be spending and we would be eating into the fund balance about \$6.5M. Our deficit still would be that \$6.5M because we have \$6.5M more in expenses going out than revenues. If no adjustments are made, we would definitely have to make some adjustments, we couldn't approve a budget. We can see even with this 5% increase for the County General Fund—I mean the picture does not look good going out into the future. We're definitely going to have to make some structural changes here within the County General Fund.

Some of the things that are contributing to this is just some of the personnel costs that are growing from year to year. For instance, since 2022, we've had like a 20% increase in personnel costs in the County General Fund.



This particular model looks at if we were to fund personnel at 100% and also include revenues that could help us fund that. We'd have to bring revenues up to \$93M and that would put us in the positive, so we'd be looking at a 17% growth in property tax revenues if we were to fully fund personnel on the County General side.

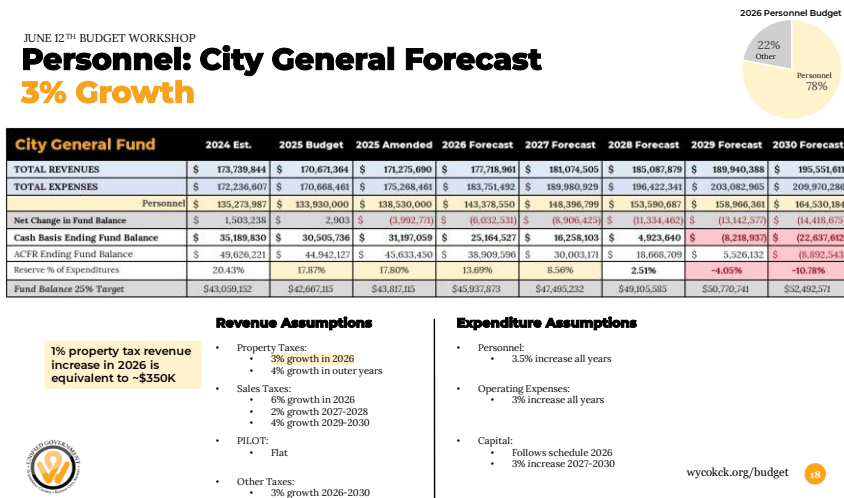


Now, we're going to switch to the City General Fund forecast. Again, we're looking at the same. We're looking at 2024 where we're estimating what the spending will finally be, 2025's Budget that we approved last summer that we're utilizing right now and the Amended Budget is the 2025 what we're forecasting our spending to be for 2025. Then, 2026 right now if we're planning on approving a budget, like what our spending would be at and then 2027 out to 2030 is forecast just building on those expenditures and revenues. We see our revenue assumptions in 2026, this particular model is a revenue neutral model, 4% growth in outer years and one thing to keep in mind is we could be being aggressive with the 4% growth because this year we definitely have 5% growth and it fell from like the 11% that we had last year. So, if it was to fall, I mean, we may be at where we wouldn't be getting any new property tax revenue, so the 4% could be kind of risky.

Sales Tax, we're looking at 6% growth in 2026, a 2% growth from 2027 out to 2028 and then a 4% growth from 2029 out to 2030. One thing that is different with the City General Fund is that it has a more diverse portfolio of revenue coming in as far as it has more sales tax and charges for services as opposed to over in the County General Fund, the revenues are mostly made up of property taxes.

Also, in this revenue model, we're assuming that the PILOT is flat and then Other Taxes would come in at 3% from 2026 to 2030. Our expenditure assumptions, again, personnel the same as in the County General Fund model, 3.5% increase in all years and Operating expenses would be 3% increase in all years. Then, we would reinstate Capital in 2026 at the levels that we had it funded at in 2024 and then each year after 2026, from 2027 to 2030, we'd have a 3% incremental increase.

So, zoning in on 2025's Amended Budget and looking at personnel, when we approved the budget last year, we originally had planned to spend \$133M. Right now, what we're trending at is \$138M and that is going to grow into the 2026, we're expecting to \$143M. If you look at the 2026 Budget, revenues are coming in about \$176M, about \$5M more, but our expenditures did go up with mostly personnel at \$183M, so we would have a deficit of \$7M and we'd have a cash ending fund balance of \$24M and our fund balance would go down to 13%. One of things, we're trying to keep our fund balance up around 25% as that is what our policy says. Then, as we go out into the future years at 2027, we see that we are still spending more as far as expenditures going out the door than revenue coming in. Each year it continues to increase as far as the expenditures going out and a big lever of this is personnel is just the biggest piece of the budget. You can see up at the top with the pie chart, personnel is 78% of the City General Fund and all other costs are 22%.



This particular model for the City General Fund is looking at a 3% revenue growth for property tax. We see the forecast is at \$177M where the other one was at \$176M. We did pull in a little bit more revenues. Personnel expenditures end up staying the same where we have \$6M more in expenditures going out the door than revenue coming in, so we would be eating into the fund balance by that amount also, which would drop our fund balance down to \$25M and have us at \$13M—or 13% for our fund balance where, again, we would like to stay at 25%. Again, the major difference in this model is that it's at a 3% growth in 2026 and as we can see as we get into the outer years once we get to 2029 we wouldn't be able to approve a budget if we kept spending at

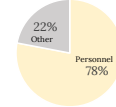
this amount. But one of the things that we always do is we make sure that we balance the budget, so we would be solvent each year to make sure that this red is not out here. At our current spending level, this is where we would be.

JUNE 12TH BUDGET WORKSHOP

Personnel: City General Forecast

5% 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	\$ 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	\$ (5,064,948)
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	\$47,485,232	\$49,105,385	\$50,770,741	\$52,492,571

Revenue Assumptions

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

- 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

wycokck.org/budget

19

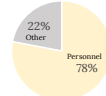


Everything pretty much stays the same in this model except we have the 5% growth for property tax in 2026 where we are jumping up to \$178M in revenue coming in. We still stand static at the \$183M that we're forecasting for expenditures and the personnel ends up being \$143M, so this is still eating into fund balance at \$5.3M. As we go out into the future, we can see we still are in the red. So, the big picture here is that personnel is the big lever of the City General Fund and the County General Fund and there has to be adjustments here to get both of these budgets in the balance.

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	\$ 45,236,463	\$ 42,909,963	\$ 38,418,662	\$ 32,392,952	\$ 25,375,818
Reserve % of Expenditures	20.43%	17.87%	17.80%	17.14%	13.35%	12.56%	9.18%	5.54%
Fund Balance 25% Target	\$43,039,152	\$42,667,115	\$43,817,115	\$45,397,873	\$47,495,232	\$49,105,585	\$50,770,741	\$52,492,571

Revenue Assumptions

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

- 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

wycokck.org/budget

20

Here's a view of the City General Fund if we were to adjust revenues to fully fund personnel. To fully fund personnel we would need 21% growth in property taxes and that would get us up to \$184M. We'd have \$294K more of revenues coming in than expenditures going out. We'd be at a fund balance of 17% and we don't see any red as far as like fund balances out into the future, but there are some structural imbalances that we would have to straighten out into the future.

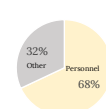
JUNE 12TH BUDGET WORKSHOP

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

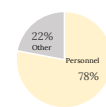
2026 Personnel Budget



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



wycokck.org/budget

21

This slide provides just a summary of the four different models that we went through. We can see at the top the County General Fund with zero percent revenue growth from property tax. We have \$84M that would come in. Next year we'd have \$85M or the next percentage is \$85M that would come in and 5% would be \$87M, and then 17% would be \$93M. The expenses stay pretty static, not changing those a whole lot on the County General side, but we kind of see what the difference of the net changes are as we add revenue into the picture. The way we'd like the—Commission

just to kind of give you an idea of where we are with personnel and where we are with the revenues coming in and kind of show you the difference and give you a summary of the net change in the County General Fund here. And then also down here in the City General Fund and also give you a view of what the net change would look like looking at different scenarios of how much revenue we would take in. So, we see spending at the current balance, if we wanted a balanced budget, we would have to increase the property tax revenues by 21%, but if we chose to go with a zero percent revenue growth, we would need to solve a \$7M deficit in the City General Fund. And then same thing with the County General Fund if we were going to zero percent fund balance or zero percent property tax growth, we would need to solve for \$9.3M.

JUNE 12TH BUDGET WORKSHOP

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



wycokck.org/budget 22

Ms. Ramirez said moving to the Action Steps being implemented now. The following measures have been enacted to support organizational alignment and fiscal responsibility. Our teams have been working with the County Administrator who has implemented a 90-day hiring pause that was starting May 21st of 2025. During this period of time when the County Administrator implemented the hiring pause, I do want to say that we have had individuals who we had to push through the conditional offer stage because they were already in a stage ready to be hired. We had several individuals and departments who had already been doing their due diligence in filling their vacancies. The Administrator's Office pushed through some of those positions as soon as this pause was announced.

We have removed about 32 postings from the Wyco website for recruitment purposes. The HR and Budget teams are meeting with every department to review their position inventories and their personnel budgets and I will say these meetings have been going very well. Our Directors

June 12, 2025

have been working well with us in offering up different ways that we can have cost savings. We've had departments actually say they are willing to give up an FTE to another department who is in need of an FTE. We've had some departments actually give up positions and say if I could reclassify this vacancy and recruit for a certain position because we got a new software, they've been willing to do that as well. So, I think that is a tremendous ask to ask department heads to do, but they have been coming to the table recognizing the challenges that we're facing with personnel costs.

Our target for the position inventory is for us to match the 2024 staffing levels where some departments won't be able to hire, some departments would be able to. And then another thing we need to review is we need to review those sign-on bonuses that we were offering out when we were having the challenges of individuals applying for our positions. We've had referral bonuses, retention bonuses. These are all real costs that we need to re-evaluate to see if it's still necessary to continue with those types of things.

JUNE 12TH BUDGET WORKSHOP

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



wycoack.org/budget 49

We recognize that this is a substantial amount of information to absorb regarding staffing and historically our budget process has primarily focused on just two areas, which is the Operations Budget and the Capital Budgets with personnel considerations really only being limited to if you need a new position and we would go through a new position request. However, it is imperative that we shift our approach to include a more comprehensive review of personnel, so one of the things that our teams have worked together with and are recognizing that not only when we go through a budget process for Operations and for Capital, but we also now need to include a third

component of that and that is the human capital piece of that. The human capital component has to still go through the same scrutiny that the other portions of the budget go through.

Mayor Pro Tem Burroughs said Commissioner Kane, do you have a question?

Commissioner Kane said I don't have a question. I have a comment. In 20 years, I've never seen anybody come up and recommend that we reduce or layoff 80 positions when you just said a little while ago we have 305 open jobs now and I'm disappointed to the point where I'm pissed because I don't think this is right. You know, we need to do a budget that adds people. The Public Works people are 50 people down now and then you're talking about another 80 people and I've been on the short end of these getting laid off stuff, indefinitely laid off, so I know how it feels as an employee when people say well, we're only going to lay off 80 people. That's not fair to the worker bees that are in here and if you want to lay off 80 management folks, I'm all about it, but this isn't the way to do a budget where you guys come in here and give us gloom and doom and goddamn here we are 80 positions and we're sitting here and you say like we're going to smoke a cigarette or something. I don't agree with this. This is wrong. You guys need to tell us whether revenue neutral is what we need to do or whether we need to go ahead and go back the way it was.

Administrator, you got to tell us did revenue neutral work or not and what is your recommendation to get out of the hole that we're in. I cannot believe that you guys came up and did that and I thought I saw it the other day and then I'm reading it here and like, well, as long as it's not you, it's okay. But for the worker bee, because what we're doing now, a lot of you guys got extra work on your table because you're short-handed as it is in every level. We need to get to a staffing level where it's equal for all the employees top to bottom. You know, when you think about that we're 61 short on police and we're talking about a freeze—we need a budget that says we don't want to do this, here's what we need to do, here's what our recommendation is and make a decision because we have to think about those 80 people that you folks are talking about. Unless you've been in that position, you don't know what it's like. In short order now, you run out of unemployment pretty damn quick. These are things that we have to think about, their families. Like I said, in 20 years I've never seen bullshit like this before.

Mayor Pro Tem Burroughs said please continue.

Ms. Ramirez said again, these are items for consideration. We are recommending that we continue with the hiring pause through the end of 2025. We need to evaluate every separation for payouts and identify payout dates. This is a strategy that we utilized many years ago where if a separation occurred, we did a calculation and the departments were unable to fill those positions until it got closer to that payout date.

Again, with the economics that are being presented, you know, a hold on the cost-of-living adjustments, the COLAs, for non-union employees in 2026. I don't have anything up there for the unions because contractually we are not able to do a clawback on those salaries and I'll defer to Legal on why we can't do that. There is case law out there that lays out why we can't do that on contractual obligations.

We will continue to move forward with identifying vacant positions to eliminate or to freeze and, again, if we continue on the hiring trend that we are doing, we're not saying that we are going to do a reduction in force, but if we don't change the way that we are looking at personnel cost, it could lead us to a reduction in force.

Commissioner Kane said I don't think we should have a cost-of-living freeze for anybody. We're not keeping up with the cost-of-living as it is. If I was you guys, I'd want you to fight to keep your cost-of-living. We're already in the hole as it is. We're not keeping up with cost-of-living as it is and you guys should tell the Administrator we don't like it. He may not like it, but I don't want you guys to lose either. I don't want any of our employees to lose. So, just tell us what we need to do to get over the hump from this please.

Ms. Ramirez said, Commissioner, again, our first strategy is we want to preserve the current workforce. We value our employees and we will always look at vacant positions and eliminating vacant positions, but I think in order for us to do this, we have to do the right workforce planning, working with departments, making sure that our departments are rightsized. If that means that we have to upskill certain individuals or reskill individuals, those are things that we have to look at because we have to make sure that whatever our staffing level ultimately end up with that we are able to provide a level of service to our community that we say we're going to do.

I don't disagree with you at all. Having to say some of these things up here, it pains me because non-union employees have always been the employees who, you know, no one represents the non-union employees. The bargaining units have their representation. Well, I stand here today,

I don't agree with having to not give the non-union their COLA in 2026, but I have to offer up options. These are just options for consideration. I will always look at vacancies first and go for the vacancies. I will always do that. You know a reduction in force is not something that any organization wants to look at. That is last resort, but there are behavioral changes that we have to make as an organization and we have to recognize the true cost of what it is to employ an employee and that's just not at the Unified Government, that is what every employer has to consider.

So, again, these are considerations and I will tell you that I know that my team along with the Budget team and the County Administrator's Office, these are hard conversations and hard things to discuss and it pains me to say some of these things, but these are the reality. I will go on record, do I ever want to not give non-union employees their cost-of-living. The answer to that is no because I would never. We have the same expenses that every union employee has. We are no different than any union employee that works for this organization. Many of us are in support roles that support Public Safety. We are valued, we are just as important as Public Safety.

Mr. Johnston said, Commissioner Kane, if I may, we're here talking about personnel because most of the time when we talk about having to make tough choices in the budget, as Renee mentioned early on in her presentation, we normally take a look at the other portions of our budget, which is Other operational costs and the Capital costs. Most of the time we wind up making cuts to those areas and we then find ourselves in deferred maintenance. We've heard our public complain about our streets or conditions of our streets. We've heard from our Fire Department the conditions of many of our fire stations. We've heard over time of the condition of our police cars and some of our fire equipment because we've made decisions about deferring replacements and sometimes we then have to deal with making tough choices. We have to then defer other decisions to make decisions about the deferred decisions on those and eventually those come to roost.

When we look at the data that we presented earlier to you and it became more and more apparent over the last budget process and then the post revenue budget data that we started looking at in earnest starting after the first quarter data that we received in April, we had to take a look at personnel as the third major component of our budget. We made a decision last year that when it came time to deal with a revenue neutral budget, when we looked at our Capital budget, we took a look at our Operating budget and we made cuts. When we took a look at our Personnel budget,

we said we were going to avoid layoffs, we were going to make sure that we honored our contractual obligations with our union contracts. And for our non-union wages, we were going to be equivalent in raises with our non-union employees. We felt like all our employees deserved to have a raise and you honored that in passing the revenue neutral budget, but as we started looking at the budgets, we still heard about the need for Capital improvements. We still heard about the need to improve our Operation budgets from our departments and when we started putting those numbers in our budget models, we started seeing the demand for increased budgets.

We heard from our public at our public meetings that they wanted certain improved services. When we started looking at that, it's like, oh my God, we got to come up with a lot of cash. How do we do that? When we looked at working with our Appraiser, he said you know you're only going to be able to have a certain amount of increased appraised value to your property tax bill. It wasn't going to be the double-digit increases that we had for three straight years a few years ago, so it wasn't going to be that much if we decide to go that route. What do we do?

Then we had to take a hard look at our largest component of our budget, which we decided we weren't going to take a large look at for a number of years. Alright, let's take a look at it. You have to. Organizations eventually have to take a look at the personnel side of the budget. No one likes to do that, but in all fairness, you have to take a look at it and that's what we decided to do and take a look at it. These are just telling you we are looking at it. In all fairness, we have to look at it. Some of these things may be in our recommended budget, some of these things may not make it in our budget, but we're telling you at this point in time in the budget process we're looking at it because we've heard from many people we want more improved services in the streets. We want better places for our Fire and Police Departments, we want better services for our elderly, we want this, we want that, but I can tell you we are not getting more revenue to cover all that.

We had public at our last open public session that said we have a revenue problem in our government. You're not generating more revenue to cover the demands that we are demanding my government to provide us. I have an Economic Development Director that is challenged to go and try to get more revenue generating businesses into this. Many times I have citizens that are lobbying you to keep those businesses out of here because they don't like it. I'm being frank with you, but that's what a County Administrator does to tell what they hear, but that brings revenue in to help us meet the demands from the public without always trying to squeeze blood from a turnip.

By squeezing blood from a turnip means I have to get that revenue by reducing services to the public. Then I hear, I don't want those services cut.

That's where we're at right now. So, yeah, I'll take the criticism that I'm looking at it, but you should also applaud the staff that we're looking at it because it is the largest part of our budget. That doesn't mean we're insensitive. I think it's being we're responsible, but we're taking a look at it.

Commissioner Kane said, Troy, do me a favor, stand up for a second. I've been pounding this guy when he was the temporary guy. What, I call you three or four times a week. You got to think about it and there's a lot of stuff that we can—and he's doing a great job doing exact—I would love to see more of what he's doing, but they're working with a thread. We're not doing justice to our constituents. I've got a road that is in so bad a shape it's unbelievable and we're going to do a super patch on it, I guess, but that's what's sad. We put ourselves in this position, how do we get out of it and take care of all of our employees.

Folks, I've negotiated more contracts than you can shake a stick at, but each time the union got something, the salary folks got something. When I got here, that's one of the first things I talked about is everyone should get the same thing. I still feel that way.

But, Mr. Administrator, Sir, I don't like it. I think we need to go back and look at something that's more palatable and tell us here's what we got to do, whatever it is. I don't care what it is, but just come back and say here's what we got to do because all this does is piss me off because it's all gloom and doom. I want to hear what it's going to take to get back to where we were a couple years ago and move forward. That's it. It's pretty simple. And do I get excited, hell yeah, because I've been one of those folks that got laid off. You go home and tell your wife and two kids, because that's what I had to do, I'm indefinitely laid off. Unemployment runs out in 16 weeks and then you got to go look for a job, but you want to come back. I mean, I'm fighting for all you folks at all levels and I'm glad I'm not doing the negotiating thing because you guys wouldn't like the way I talk when I do it.

Commissioner Davis said thank you staff for this presentation. I've been keeping up with a lot of the kind of budget conversation and I know Commissioner Townsend's online, but one of the things that we said is probably what 1:00, 2:00 a.m. before we voted on revenue neutral was we're

going to do this, but it's going to hurt. We're almost a year to the date of—for me it was a reluctant vote knowing that on paper politically it might be attractive to say yes, we went revenue neutral, but the impact of that is very, very difficult to justify.

Does anyone know just within the Kansas City metro how many other cities went revenue neutral because this is a really good idea. **Commissioner Kane** said there was only one or two across the state. **Commissioner Davis** said about one or two across the state. **Commissioner Kane** said the entire state. **Commissioner Davis** said so kind of smaller municipalities. I know when Senator Tyson was here and kind of, I guess, one of the architects of revenue neutral, she even said hey, the expectation isn't that cities or municipalities would do this every year. That it would be kind of a reset. We know Bonner Springs and Edwardsville did not go revenue neutral, so we didn't even have our peers and I think there's legitimate reasons as to why. The question just becomes politically why it was so attractive to begin with to say this is a possible solution and now we are dealing with the impact because we simply do not have enough of other forms of revenue to support the current services that we have let alone increase the amount of services that our community is asking for.

So, I just have some list of questions that hopefully it'll kind of land us of where we are going. Can we go revenue neutral and maintain our current commitments to labor that we all have voted on? Can someone give me an answer? **Mr. Lindsey** said we would definitely have to make some adjustments with expenses. **Commissioner Davis** said so, is that a yes or a no? **Mr. Lindsey** said without making adjustments, we would not be able to. **Commissioner Davis** said so meaning if we were to say we're going to provide the same level of services that we did 2025 for 2026, we also—can we go to the labor slide real quick? I think we should go ahead and show folks what we're talking about here because we're a pro-labor Commission, okay.

JUNE 12TH BUDGET WORKSHOP

Union Negotiated Wage Increases															# of EEs	% of total Hdct
Union/Employee Grp	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027		
AFLCME (Clerical, Maintenance)	0%	1.5%	1.5% July	2%	2%	0%	0%	3% Nov	0%	3%	3%	Negotiating			165	8.19%
FOP44 (Police)	0%	1%	2%	2%	3%	3%	3%	4%	3%	4%	4%	4%			289	14.95%
FOP440 (Sheriff)	0%	0%	4.6%	1.2%	3%	3%	2%	4%	grid adj	3% (Apr '21) 4% (Apr '22)	4% Parity	4% parity			127	6.31%
IAFF (Fire)	3%	0%	1.5%	2%	2%	3%	3%	4%	4%	4%	4%	3%	3%	3%	447	22.19%
IBEW (Water Pollution Control)	0%	1%	2%	2%	2%	2%	0%	0%	4%	3%	3%	3%	3%		72	3.57%
LUNA (Streets, Park Maintenance)	0%	1%	2%	2%	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% Jan	2%	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%	2%	2%	0%	0%	3%	3%	3%	Negotiating			8	0.40%
General Employees (Non-Union)	3% (Jan 2014)	3%	1.5% July	2%	2%	2%	2%	2%	4%	4%	4%	3%			704	34.96%

¹ Skilled Trades Unions = SEU (Building Engineers); Carpenters; Painters; Plumbers; Construction & General Laborers Unions.
PW* = Prevailing Wage Increase. All skilled Trades received a PW increase except SEU 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 SEU and AFLCME

So looking at this, I just want to make sure I understand it correctly. Right now, if we were to say, hey, we went ahead and voted on those contracts, we said we want to give you the raise, see 3%, 3%, 4%, we cannot afford that without making cuts. I just want to make sure I have that correct.

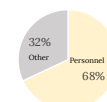
JUNE 12TH BUDGET WORKSHOP

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

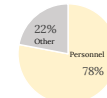
2026 Personnel Budget



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



wycokck.org/budget

21

Mr. Lindsey said I know you wanted to see that slide, but this slide right here pretty much kind of shows like if zero percent is the going revenue neutral, so County General Fund, if we had the \$84M in revenues coming in and \$93M in expenses going out, to have a balanced budget we would need to cut \$9.3M. You know the City General Fund, zero percent revenue growth for property tax, we'd have \$176M in revenues coming in, expenses going out, \$183M—Commissioner Davis said and then the \$7M that goes out. Okay. I just want to make sure, so as of right now, we have voted on these contracts. Okay, I just want to make sure. There's no one—nothing is happening under the table here. These are publicly voted on contracts that we've agreed, we've said we're

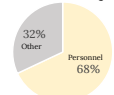
June 12, 2025

going to stand by labor, we're going to stand by employees, we're going to make sure even though those raises aren't even in line with inflation to begin with, but we said we're going to try to be good partners. Employee morale is important. We can't provide those services without having people. We cannot afford to do that if we go revenue neutral. I just want to make sure I'm understanding that.

JUNE 12TH BUDGET WORKSHOP

Personnel: County General Forecast Revenue Neutral

2026 Personnel Budget



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	\$ 103,175,097	\$ 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	\$ (4,373,130)	\$ (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

wyocokck.org/budget

33



Will we have savings or reserves which impacts our credit rating, it impacts our ability to borrow if we go revenue neutral for the county and for the city? It's my question. **Mr. Lindsey** said I'll let Debbie Jonscher—she definitely can talk about like with the credit rating agencies because they definitely—**Commissioner Davis** said well, let's just start with our reserves first. If we go revenue neutral again, what do our reserves look like at the county level and I know we have a slide there. I just want to emphasize this.

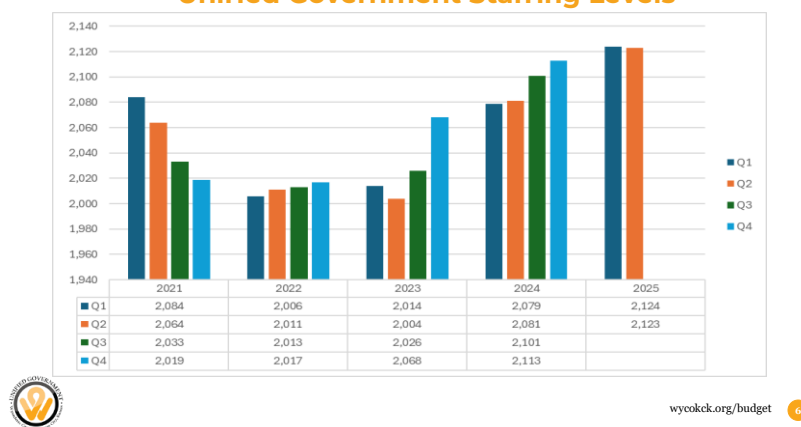
Debbie Jonscher, Deputy Chief Financial Officer, said if we go revenue neutral on the county side, you're looking at for 2026 we wouldn't be able to approve a budget because we're showing our cash balance would be negative by \$4.3M. So no, we would have to make cuts on the expense side to go revenue neutral. The County budget is funded by 62% property tax revenues, so it's not nearly as diversified as the City General Fund. **Commissioner Davis** said understood. Not to cut you off, but I know my colleagues have other things they want to add to the conversation. I just want to make sure because we're talking about that 2026 forecast column, correct? **Ms. Jonscher** said yes. **Commissioner Davis** said under that column, just for the public to be aware, we're

really looking at the cash basis ending funding balance. If you go kind of down, 2026 forecast and then over, we're about \$4.3M in the hole. That's not us being irresponsible. That's not us being careless with the dollars. That's us just trying to keep the lights on and us trying to ensure that our employees, their families, the services that our folks really value is being taken care of. So, right now we wouldn't be able to do it. We would have to cut further in to the hole. For the county, revenue neutral would be very, very, very, difficult for us to do.

I do want to ask about vacancies. Maybe my memory is not clear here. I thought we had frozen positions and got rid of vacancies in last year's budget to get some savings, so can we—I'm trying to reconcile what we did last year and what we've been doing in previous years and in this current conversation on all of these kind of open positions that are currently frozen. **Mr. Lindsey** said since 2023 we have been freezing positions and getting rid of positions as we go through the position inventory, but one of the things that we were doing, we were building our budgets at a trend level. As some of the slides we showed earlier, when we built the budgets, and I'll just go back to one of the slides. **Commissioner Davis** said, yes, please do.

JUNE 12TH BUDGET WORKSHOP

Unified Government Staffing Levels



Mr. Lindsey said for instance for 2024's budget, we were trending. We built the budget in the summer of 2023 and we use this trend to build that budget. We can see where the hiring picked up, so that really kind of threw our trend for a loop and so we ended up hiring more people and so we were really cutting it close on personnel and that continues into this year and it definitely going in to—from 2022 to 2023 where we ended up having 300 positions released, it definitely impacted our trending. **Commissioner Davis** said let me ask this on the vacancies piece. Did we hold those

vacancies from last year to this year? Did they carry over? **Mr. Lindsey** said we did end up filling some vacancies. **Commissioner Davis** said so we put the positions back in the budget. **Mr. Lindsey** said not any positions that we deleted or froze, but we did have positions that had not been frozen yet that we did end up hiring for. **Commissioner Davis** said gotcha.

Mr. Johnston said what we did in the last two years we eliminated positions that were over two years vacant that were in every department. For some reason we allowed departments to have those in their inventory and we eliminated those, so we had—we kept those that were up to one year vacant and those are the ones that you’re seeing being filled. **Commissioner Davis** said gotcha. The current vacancy conversation right now are not vacancies that are more than two years old, is that correct? **Ms. Ramirez** said that’s correct. **Commissioner Davis** said okay. I just want to make sure because I do remember us having that conversation. I’m almost done Mayor Pro Tem.

So, we put a lot of scenarios on screen obviously for the items to consider. A lot of those are very dire and pretty devastating for our community and would solve a lot of problems quite frankly. If we were to find a happy medium, meaning we do not accept all of the property tax increase this year, but we also don’t go revenue neutral and we are preventing some of these dire HR situations that was described, what would be the ideal budget scenario? Is it 3%, 5%? Is it we have to fully accept all of the property tax revenue increase? What would that be for the county and city to get us to where you all do not have to make those hard decisions?

Mr. Lindsey said getting to 5% additional property tax on both ends on the city and the county, we’re still going to have to make some reductions and adjust the budget. We can see with the 5% on the County General side, we’re going to have to make \$6.5M worth of reductions and then on the City General side, we’re going to have to make about \$5.3M. So, internally, we definitely are looking to make some adjustments on expenditures. **Commissioner Davis** said so it jumps from 5% to 17% county, 5% to 21% city and then I see kind of the net change. Are you all basically saying within your analysis there’s no way for us to keep the lights on meaning we don’t necessarily have to eliminate these positions and make these dire decisions without accepting the full increase in property taxes for the city and county? **Mr. Lindsey** said we’re still going to have to make some adjustments if we accept the 5%. **Commissioner Davis** said oh no, I’m talking

about the 17 and 21%. **Mr. Lindsey** said I mean we could keep the government going as it is right now with the 21% and the 17%.

Mr. Johnston said we did those last two scenarios, the 17 to 21% for a structurally balanced budget, that is money coming in equals the expenses you need, so it's a zero, zero thing. We realize that's unrealistic because we're not going to tell the public we're going to get—**Commissioner Davis** said so we do not have a 17% increase in property taxes for the county. **Mr. Johnston** said right, it's not going to happen. **Commissioner Davis** said we do not have a 21% increase for the city. So, if we were to accept the full amount in property tax increase, what would it be? **Mr. Johnston** said 5%. **Commissioner Davis** said okay, please note that somewhere because it was very hard to denote what the true dollars are and what we actually have and what is hypothetical just within the analysis.

One question and then one last thing I'll say. When are we voting on revenue neutral? When is that vote taking place? We have until—okay, I heard 17th and 10th. Where are we at? Clerk, does anybody have anything? **Monica Sparks, UG Clerk**, said July 10th. **Commissioner Davis** said July 10th is when we vote. Okay, so July 10th is when we are voting on revenue neutral.

Thank you all so much. This has been—I think we've cleared up some things. Last thing I would say, we need folks to show up July 10th and I appreciate the folks that are in this room at 5:00, but July 10th we need folks to show up and we need folks to speak out because to hear one side of the table of property taxes, which I am empathetic towards, but to not hear the other the same night and only get text messages and emails and everything, we need people there so that we can have a balanced conversation on what the impact of going revenue neutral will be for our community.

Michael Peterson, Deputy Budget Director, said I just wanted to point out when we're going through these scenarios and you see the slide with the 300 vacant positions, the scenarios that you have in front of you are currently filled positions. So, we are not anticipating filling those 300 in these scenarios. Last year when we did the budget, we budgeted about 93% of our City General Fund positions and we budgeted about 85% of our County General Fund positions. So, again, just going back to the slide with the charts, which is pretty early on, but last year when we did the Amended Budget, we had to add money to personnel—in 2023 when we did the budget, we assumed that we were going to have about 2,000 staff working for the UG. When we did the

Amended Budget, we had about 2,080, so that's when we changed the Amended Budget to a higher level of personnel. When we did the 2025 Budget, we assumed that we were going to have 2,080 people working at the UG. Currently, we have roughly 2,125, so that's where we're showing the jump in expenses on the personnel side. That does not include filling all of the 305 open positions that we currently have. That's one of the things that we're working with departments to do is try to narrow down that open position count.

Commissioner Kane said are we going to have a budget before July 10th that's balanced and without the 80 reductions? I mean, are you guys going to show us something that says here we are. This is the best and final because what I'm looking at doesn't look like it to me that it's the best and final. I think we need to go back and say all right, you can do this or we can do that, but if you do this, we're going to be in trouble. So, what's going to move us forward to prevent any layoffs, getting the COLAs, and still be balanced, what's that going to take? **Mr. Lindsey** said right now our proposed budget that County Administrator Johnston is going to present is going to happen on Thursday, August 7th. **Commissioner Kane** said say that again. **Mr. Lindsey** said County Administrator Johnston will present his proposed budget on Thursday, August 7th. **Commissioner Kane** said I would rather see the real deal than go through all this and if I didn't care about you people, I wouldn't get excited. I would rather see it as fast as possible instead of going well, if we do this, this is going to happen and we can't do the Public Works, we can't fill the Police, we can't fill the Sheriff's jobs, but somebody's got to show me something before then about the direction we're going. Mr. Administrator, if that's you, that's fine, but I want to know what you're thinking before you show it to the Commission and I want you to show it to me the first chance you get, please.

Ms. Jonscher said, Commissioner, I think one thing we can show you, the decision for revenue neutral to make that decision is because we have to notify the Clerk by July 20th whether you're exceeding revenue neutral or you're not exceeding. If you don't make the decision to exceed revenue neutral, then you automatically go revenue neutral. That decision just kind of to refresh your—the decision to exceed revenue neutral at that point does not mean that you can't make the decision to go revenue neutral or reduce the budget, reduce the mill levy at some point before we approve the final budget. This is the decision that we have to notify the Clerk whether we are going revenue neutral or we are exceeding revenue neutral.

Mr. Johnston said, Commissioner, I understand what you're asking. That August 7th is the latest that I have to present to you my budget recommendation. I'll do my best to get it to your earlier.

Commissioner Burns said first and foremost, I want to thank all the employees that are out there and all the 2,100 employees in the Unified Government. Your work does not go unnoticed and I deeply appreciate it. In my prior position across the street, I supervised about 165 employees for 32 years. I know the pains of going through budgets and especially personnel. There was one time, and obviously, we were paid by the state, there was one time we didn't even get a 1% raise for eight straight years and we had employees leaving left and right. That's what I'm afraid something like this is going to happen. Now, we just voted for the Fire Department and the Teamsters part of the Sheriff's area for raises and I know you're working on others. How in the heck can we tell non-union employees that you can't get it, but everybody else is going to get whatever and it was 3% for the Fire. I'm glad that is over with and we need to move on. I am very pro-employee. I know what it takes. I know the hardships. You try working for 16 District Court Judges with their personalities and I did work for over 165 in the 32 years I was there, so I know what personnel issues are and what they can be.

As far as I'm concerned, I'm not ready for revenue neutral again and I don't know why we have to wait very long as I think in my own opinion we could help the Administrator and the Budget staff if we voted on it tonight and depending on how it would go and then it would be over with and they would know what they're working with and could expedite a lot of stuff. I think it would just be fair. I don't know when I make my motion if it's going to go or not, but as soon as we're through speaking, the rest of the stuff in here is good. I read it before. I read all the stuff. I think we need to move on and it's not fair to the employees to have to sit here for hours for that. As far as that goes, that's my opinion and I'm going to stick with it.

Commissioner Townsend said Commissioner Davis got to some of the heart of the questions I was going to ask, but a few more comments. We had the first of two required public opportunities. I think that was June 5th for the public to weigh in about the budget and what their concerns and thoughts were and I was keeping track of who said what. There were about 21 speakers, 17 of them spoke about services. Only two specifically said remain revenue neutral and there were to

other persons who didn't speak about either one of those thing, so that was just kind of interesting for me to see. This year while people are living revenue neutral what that means compared to last year when we had these public engagements and almost 100% of everyone who spoke was revenue neutral. The other thing about it, I know personally my taxes did not go down because we went revenue neutral, so we had to keep in mind what the expectation was of going revenue neutral and did we really even achieve that.

I appreciate this presentation in its entirety. I could read this. I wouldn't be able to decipher it fully without what we're doing right now, so I don't want to see us rush through this with the expertise of those people in the room who are making the presentation. So I'd like to hear this to the end. I would call a point of order on the way our staff was talked to. There's no point to use profanity with them even though we may not like or understand what we're hearing and we're all passionate about it, but we need to show respect to what they've had to tell us. And for them to come and say, hey, do this, that's not really their job. That's our job, but they need to tell us so we can make that decision. I find that helpful. So, I appreciate what staff is saying even though we may not like it, but we need to hear where we are.

Mayor Pro Tem Burroughs said there's no other comments, any other questions. We'll move to the second part of the program. Mr. Administrator, any comments before we go there? **Mr. Johnston** said no. Reggie, I believe your staff is prepared to talk about Community Input.

Mr. Lindsey said Mike Grimm, our Research Manager, and Adrian Alemifar, our Senior Analyst within the Budget Office, are going to talk about Community Input tonight. Mike Grimm is going to cover our community survey and Andrian is going to cover our Community Input Session from last week and then also the DotteTalk that we had.

JUNE 12TH BUDGET WORKSHOP**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)



wyandotte.org/budget

Mike Grimm, Research Manager, said as you recall on May 1st, Ryan Murray with ETC Institute presented the findings of the community survey. This evening, we're going to present some more information and a little bit more on the focus on services and programs and I'll say areas of opportunity for the government to consider. Overall the purpose of the survey was to objectively assess satisfaction and importance of delivery and services to the citizens of Wyandotte County, Kansas City, Kansas.

Methodology, we historically had a biannual every other year survey, switched to an annual to get a little more quicker feedback administered by phone, mail and online. We had 1,260 responses, 631 of those came from the city and 629 from the county. What I mean by that previously we had one 8-page survey and that's a pretty long survey for folks to complete, so we split, per ETC's recommendation, split the survey into two, a city and a county, and each household only received one survey if they were selected to complete the survey. I will note, you see some of that information on the bottom two bullets or three on the conference level and margin of error, the plus and minus 2.8. This type of survey where we randomly select households and each household has an equal chance of getting the survey. Another way to think about that is we're 95% sure that if we surveyed everyone in the county, every household, plus or minus 3%, that the results you will see would be what everyone in the county wants to see.

JUNE 12TH BUDGET WORKSHOP

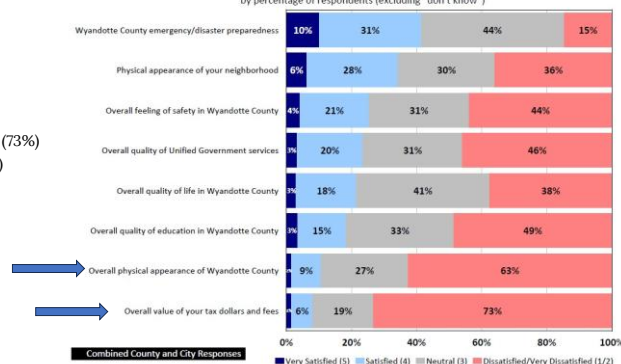
2025 COMMUNITY SURVEY

Perceptions

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

Q14. Community Image. Please rate your satisfaction with each of the following items that may influence your perception of Wyandotte County.

by percentage of respondents (excluding "don't know")



Combined County and City Responses

wycock.org/budget 26



I'm going to start with Community Image Perceptions. Generally on these graphs the blue is satisfied or very satisfied, gray is neutral with respondents generally saying hey, you know this is okay and then the red kind of, you know, the dissatisfaction. Again, we're going to focus on the red and just thinking about that in terms of an opportunity to improve services.

So just overall, if we look at this on the bottom, 73% of respondents indicated that just overall in general, the value of their tax dollars, they're just not real happy with it right now. Secondly, physical appearance of the county where nearly two-thirds of the folks indicated that item.

JUNE 12TH BUDGET WORKSHOP

2025 COMMUNITY SURVEY

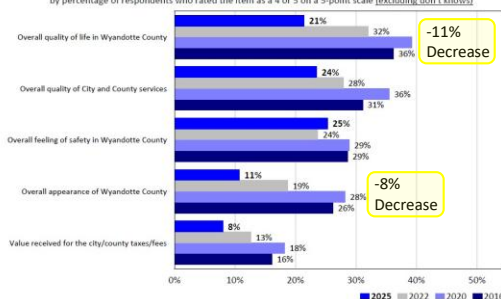
Perceptions Trend

- Largest decrease between 2022 & 2025
 - Overall Quality of Life, -11%
 - Overall Appearance of Wyandotte Co., -8%
- Increase in "Overall Feeling of Safety in Wyandotte Co."

Satisfaction With Items That Influence Perceptions of Wyandotte County

Trends: 2025, 2022, 2020, and 2016

by percentage of respondents who rated the item as a 4 or 5 on a 5-point scale (excluding don't know)



wycock.org/budget 27



If we look at the trend of some of those perceptions, we go back a few surveys, but I will point out, again, not to be negative, just kind of where we want to think about this this evening is the largest decreases from the '22 to '25 survey was in the overall quality of life in Wyandotte County

June 12, 2025

decreased 11%. Then, the overall appearance of the county decreased 8% and there's some positive we see, the overall feeling of safety in Wyandotte County increased a little bit, but I'll say holding steady.

JUNE 12TH BUDGET WORKSHOP

2025 COMMUNITY SURVEY

Satisfaction / Importance of Services & Programs

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



wyandotte.org/budget

There's four major categories; City Services, Public Safety, Property Maintenance, Parks & Recreation that we want to focus on this evening. These areas focus on satisfaction asking residents who got the survey how satisfied they were with various services and then also what was most important to them.

JUNE 12TH BUDGET WORKSHOP

2025 COMMUNITY SURVEY

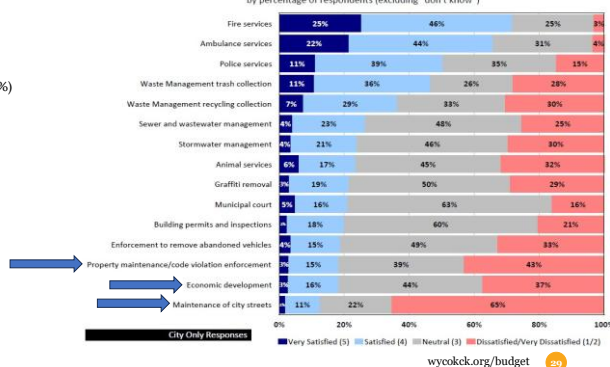
City Services- Satisfaction

SATISFACTION

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

Q17. City Services. Please rate your satisfaction with city services

by percentage of respondents (excluding "don't know")



In this first area, City Services, again we do see quite a bit of I'll say blue up top, the Public Safety Services, but looking for those areas of opportunity. Largest levels of dissatisfaction were maintenance of city streets where 65% indicated they were dissatisfied followed with property

maintenance and that's kind of a general catchall and we'll kind of drill into that a little bit later and then economic development.

JUNE 12TH BUDGET WORKSHOP

2025 COMMUNITY SURVEY

City Services- Importance

Q18. **City Services Priorities.** Which FOUR of the services should receive the MOST EMPHASIS for improvement over the next TWO years?

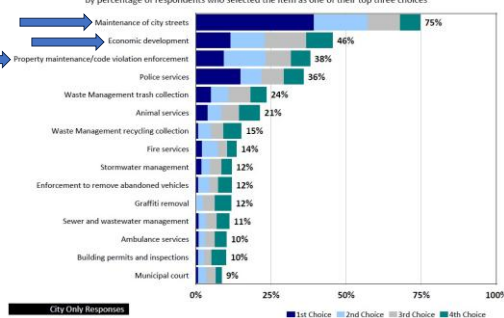
by percentage of respondents who selected the item as one of their top three choices

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.



wycoack.org/budget

30

What the survey did with those items, they asked then the respondent, hey, can you go ahead and just rank the kind of the top four that should receive the most emphasis over the next two years. You can see maintenance of city streets, 75% said, hey, that really needs to be the government's focus for us followed by economic development and then property maintenance, code enforcement.

JUNE 12TH BUDGET WORKSHOP

2025 COMMUNITY SURVEY

Public Safety- Satisfaction

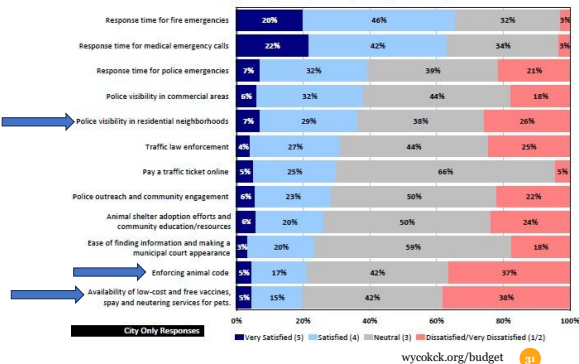
Q19. **Public Safety.** Please rate your satisfaction with each public safety service

by percentage of respondents (excluding "don't know")

SATISFACTION

• Largest levels of dissatisfaction

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



wycoack.org/budget

31

Second area, Public Safety. Again, you know, overall the dissatisfaction is not I'll say great, but looking for areas to possibly improve. Largest level of dissatisfaction was availability to vaccine, spay, neuter your pets, 38%.

June 12, 2025

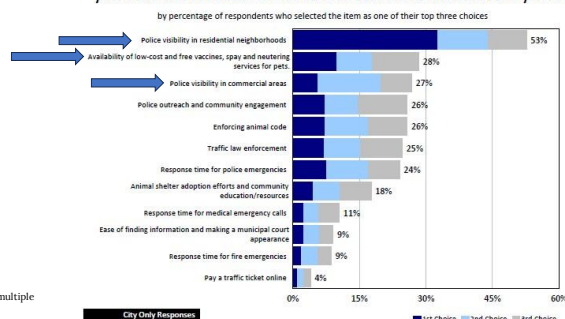
JUNE 12TH BUDGET WORKSHOP**2025 COMMUNITY SURVEY****IMPORTANCE**

- 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.

**Public Safety- Importance**

Q20. Which THREE of the public safety services listed in Question 19 do you think should receive the MOST EMPHASIS over the next TWO years?



wycoack.org/budget

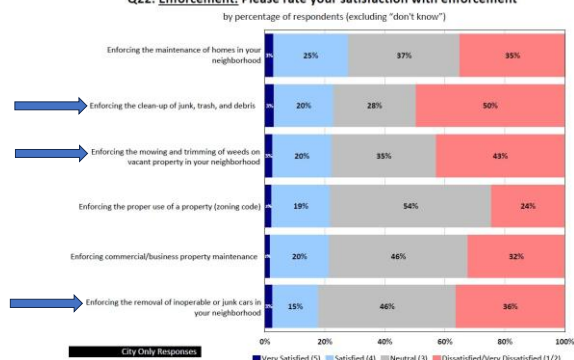
Enforcing animal codes and police visibility in neighborhoods, now when respondents were I'll say forced a little bit to say, hey, give us your top three priorities that should receive the most emphasis over the next two years and we see kind of that police visibility in neighborhoods 53%, then that third bullet police visibility in commercial areas 27%, and then availability to vaccine, spay and neuter pets.

JUNE 12TH BUDGET WORKSHOP**2025 COMMUNITY SURVEY****SATISFACTION**

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

**Property Maintenance Satisfaction**

Q22. Enforcement. Please rate your satisfaction with enforcement



wycoack.org/budget

Third area, property maintenance, 50% indicated that they're pretty dissatisfied with the level of cleanup, junk, trash, debris, followed by mowing and trimming on vacant lots. 43% indicated some level of dissatisfaction and inoperable or junk cars.

JUNE 12TH BUDGET WORKSHOP**2025 COMMUNITY SURVEY****Property Maintenance Importance**

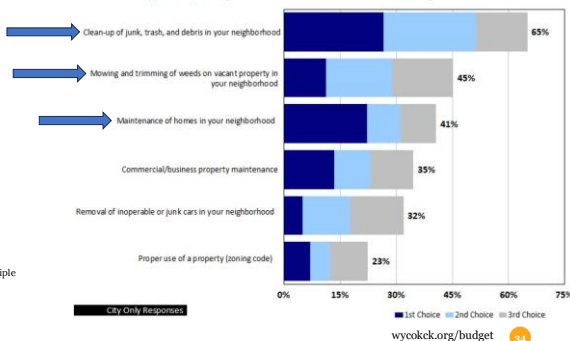
Q23. Which THREE of the items listed in Question 22 do you think should receive the MOST EMPHASIS over the next TWO years?

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

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.



Of those asking respondents, what should we see the top priorities is the cleanup of junk, trash and debris, 65%. Mowing and trimming 45%, and then maintenance of homes, so just an overall general image of the county and getting things looking nice.

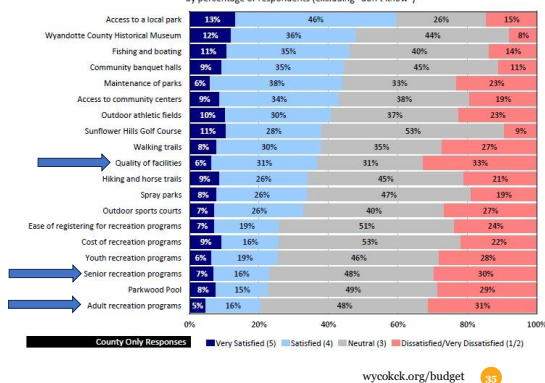
JUNE 12TH BUDGET WORKSHOP**2025 COMMUNITY SURVEY****Parks & Recreation Satisfaction**

Q27. Parks and Recreation. Please rate your satisfaction with parks and recreation

by percentage of respondents (excluding "don't know")

SATISFACTION

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



Last area, Parks & Rec, and we do see a lot of satisfaction, blue on this, access to local parks up top, Wyandotte County Museum at high level of satisfaction, but again, looking for those areas of opportunity. Quality of facilities, 33% indicated they were dissatisfied and there could be improvements made. Adult recreation programs and senior programs.

JUNE 12TH BUDGET WORKSHOP

2025 COMMUNITY SURVEY

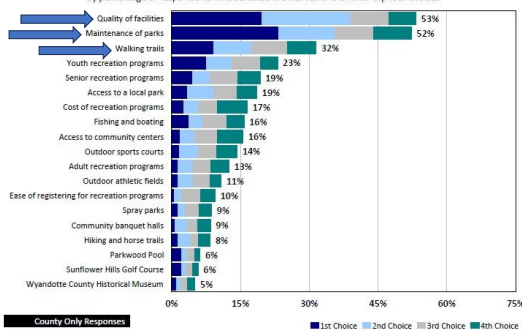
Parks & Recreation Importance

Q28. Parks & Recreation Priorities. Which FOUR services should receive the MOST EMPHASIS for improvement over the next TWO years?

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

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.



wyandotte.org/budget 36

We'll see that switch up when we asked respondents give us really what you think should receive the most emphasis over the next two years and it's the quality of facilities and these could be shelters, restroom, playgrounds, for example. Maintenance of parks in general, 52% and walking trails, 32% and that could be more or improving what we have.

JUNE 12TH BUDGET WORKSHOP

2025 COMMUNITY SURVEY

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	12.90%	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	0.2818
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



wyandotte.org/budget 37

Of all those areas, the City Services, Public Safety, Property Maintenance, Parks & Rec, what ETC does is they—you see that in the righthand column and important satisfaction rating, they have a formula they use. Kind of a weighing taking into consideration what's most important and how satisfied are folks. Group them into the top five, second five, and you see the two on the bottom. You can see number one, maintenance of city streets, so we have 13% satisfaction level which is fairly low, but 75% of the folks said that's really important to them. So, just mentioning the top five and then number two is enforcing the cleanup of junk, trash, debris. Number three, economic

development, number four enforcing the mowing and trimming of weeds, and then five, quality of parks and you can see the rest there.

Commissioner Bynum said as far as the third one, economic development, did you say earlier that we could dive into that a little deeper or was that on another topic item because it just begs the question, what do they mean? **Mr. Grimm** said I hope I didn't say it on that one. This was the first time that we asked economic development and that could be two things. I know the, my opinion, the governing body has been talking about growing, expanding the tax base for economic development, so respondents could have been hearing that and that could be the response or they just want that store they like next to them. So, we're not quite sure. I will say in general this survey some will say, you know, these are so general, what do we do with these. I mean some are pretty specific and we can drill down if needed. If there's some programming setup, we can look at various—get line item data. We can look at various areas of the county, Commission District, for example, or more detailed. Sometimes it's generic and there's an opportunity for more follow-up questioning potentially.

JUNE 12TH BUDGET WORKSHOP

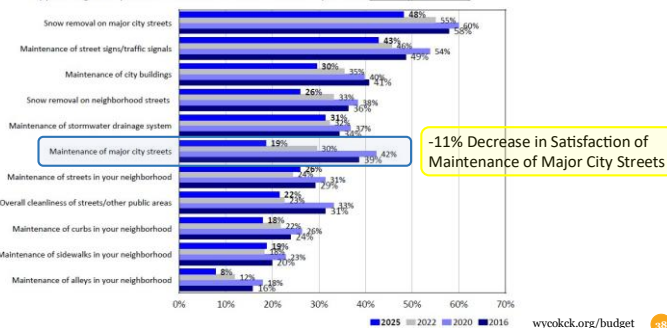
2025 COMMUNITY SURVEY

Trend- City Maintenance

Satisfaction With City Maintenance

Trends: 2025, 2022, 2020, and 2016

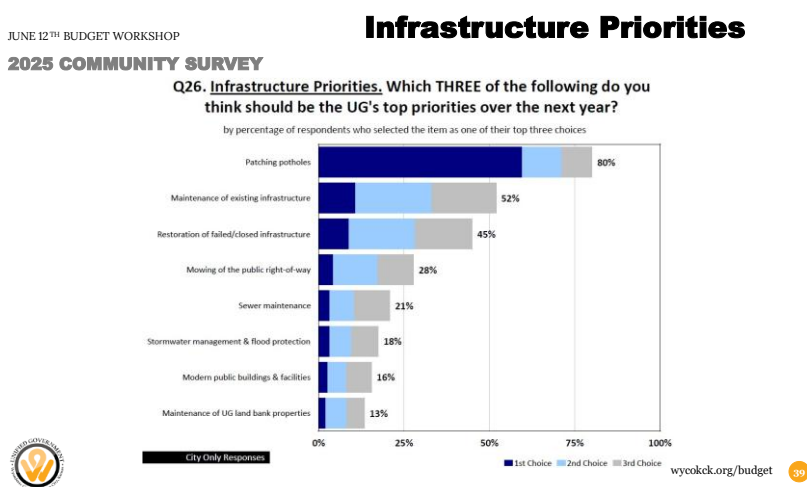
by percentage of respondents who rated the item as a 4 or 5 on a 5-point scale (excluding don't know)



I did want to just follow-up since we had maintenance of city streets number one is what the folks in this survey were wanting to see improvements on, some trend level data from past surveys on maintenance of streets and you can see where it sat back and I'll just go back to 2020, 42% satisfaction and then that dropped 12% in 2022, and then another 11% to only 19% roughly saying that they're just not real satisfied with the streets in the community.

June 12, 2025

Commissioner Stites said you're talking about the maintenance of city streets, I know that you're saying that this survey went out countywide, so somebody could respond to this and we're not notating or we wouldn't know if they're saying this is a Bonner Springs street or an Edwardsville Street because they just got the survey and they mailed it back in. So there's no differentiating what city street they're talking about or actually any of this. **Mr. Grimm** said on those when we're talking city streets, in this example and remember we split the county for the first time and survey into county and city, so this would have been a city type question, not necessarily a county in this example this evening. Does that make—**Commissioner Stites** said so it would have only gone to KCK cities? **Mr. Grimm** said for maintenance of city streets, yes. **Commissioner Stites** said so like if it was a county, I mean the park, then it would apply to countywide. **Mr. Grimm** said correct. **Commissioner Stites** said I wanted to make sure.



Mr. Grimm said there are a couple follow-up questions and this isn't tied into the important satisfaction, but we do ask sometimes questions that drill down a little bit more. So, in this question, Infrastructure Priorities, which three of the following do you think should be the UG's top priorities. It's sticking with that infrastructure theme. Patching the potholes 80%, maintenance of existing infrastructure, that could be streets and bridges and then number three, restoration of failed or closed infrastructure.

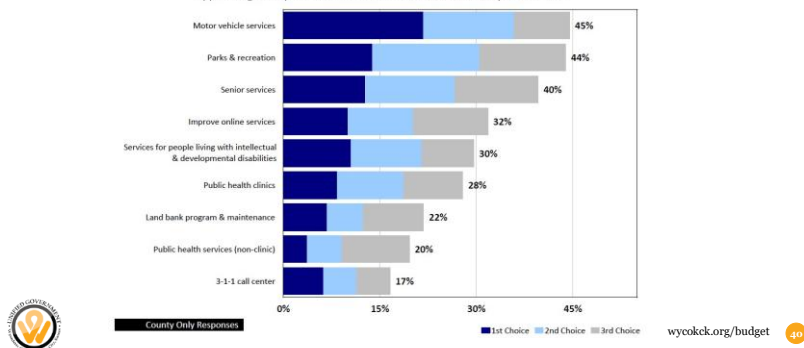
JUNE 12TH BUDGET WORKSHOP

2025 COMMUNITY SURVEY

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



Lastly, I did want to go ahead and throw out county services priority from that county survey, which of the following should the UG focus on. Motor Vehicle, 45% said we need to or the governing body should look at that and maybe improve services, Parks & Rec and Senior Services. I will say we looked at Parks & Rec, even Motor Vehicle, I don't have it, but there is a slide that asked for a little bit of detail on Motor Vehicle and I'll say all in all it did fairly well. Even the areas of dissatisfaction where the folks had to go in person, that level of dissatisfaction was about a third of the folks saying they were dissatisfied, so it's not anything overwhelmingly that they were unhappy with. I just wanted to point that out.

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

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

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

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

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



wycoack.org/budget 41

I'm going to switch over to Adrian to talk about the DotteTalk.

June 12, 2025

Adrian Alemifar, Senior Budget Analyst, said I'm going to talk about our Community Outreach events that we had this year. I liked Commissioner Bynum's question about what does that question on that survey mean because that's part of the reason why we do the events as well because they allow you to dig deeper into the questions that we're asking our residents. We don't have the benefit of a randomly selected, statistically representative sample that we have with the survey, but with the events we do get the opportunity to dig deeper with our residents and have longer form conversations.

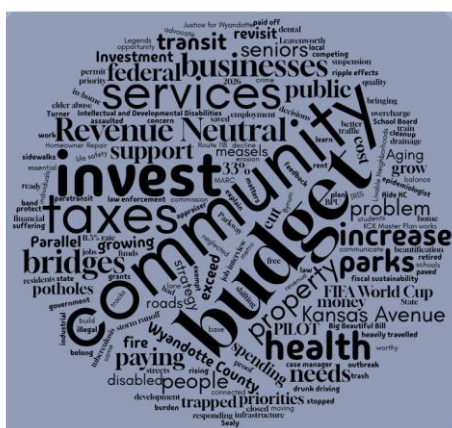
First, I'm going to talk about our DotteTalk that we had this year. This was our fourth annual DotteTalk, which is our community conversation on the budget and this year, like most years, we really wanted to understand the residents priorities. We did change the DotteTalk format this year. We only had one event at a centrally located location and we also invited all of our departments out for a tabling session prior to the roundtable discussions and we really liked doing that because it offered context to the budget discussion in terms of what their tax dollars are paying for.

This year after the tabling session with our departments, we asked five discussion questions of our residents in attendance. We split out into roundtables and with the discussion topics, we essentially wanted to know what are your priorities for the 2026 Budget, what do you want to see more of, what could you live without. One of the things we asked them about was we actually asked them to rank the Commission Priorities and importance to them, so we have those four Commission Priorities of ensuring sustain fiscal sustainability, fostering economic development, customer service and communication, and infrastructure. Of our four tables, the two priorities that were most important to them were the customer service and the economic development.

Overall, I will say that generally residents at the DotteTalk were interested in investing in Wyandotte County and creating economic growth. Interestingly, they also wanted us to be strategic about our economic growth and make sure that our development benefits the entire county.

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.



wycokck.org/budget

Some specific areas of the budget that were mentioned were Infrastructure, Public Safety, Public Health, Aging, Developmental Disabilities, Transit, Parks, Livable Neighborhoods, and Planning and that's all I have.

Mayor Pro Tem Burroughs said, staff, thank you for the presentation. I know the Commission had plenty of comments and plenty of questions. I will now close this out. This was for information only, but if there's questions that the Commission would like to ask before we entertain a motion to adjourn, now would be the time to do it, but I would like to keep us on schedule. So, please be mindful that if there's more than one question, your other colleagues may want to ask.

Commissioner Burns said it would be proper to make a motion? **Mayor Pro Tem Burroughs** said this is for information only. Motions aren't allowed in a meeting that's information only. **Commissioner Burns** said so when are we going to vote yes or no on revenue neutral? Why do we have to wait that long? I mean we don't have to. **Ms. Sparks** said no, but part of the process that I don't think is very well explained, and Commissioner, being the former County Clerk, you probably understand this, we're in the process right now in the Clerk's Office of creating budget sheets for all of our taxing entities that gives them the information they will need to build their budgets. Our intention is to have those out tomorrow to all of our taxing entities. They're not going to have enough information to proceed forward to even begin to look at a budget until they get this information. **Commissioner Burns** said why does that preclude us from voting on it or not? **Ms. Sparks** said it wouldn't preclude you from voting. It's just that I don't think that all of our entities are going to have enough information to be able to relay to you that this is what will happen if you go revenue neutral.

Mr. Johnston said to answer your question, Commissioner, is a topic like you're wanting to ask had not been agendized to the public and, therefore, we can't legally ask the rest of your colleagues to vote on it. So, until it's been properly agendized, you and your colleagues can't address it. **Commissioner Burns** said I'd like to see it then on the June 26th agenda.

Commissioner Kane said I've said this from day one, we have an outstanding workforce. One of the things—and I talked about this earlier, when I first got here and we went on a retreat, they said what's one of your top three items. I said I want to be a better employer to our employees and I mean it. I haven't changed, 20 years, that's been one of my top three things and our employees have done an outstanding job and that's why I care for them.

Commissioner Davis said the calendar, so I know last year when we voted to not exceed revenue neutral, we had to hurry up and come up with the budget. I just want to get it on record, is that the same scenario this year? Okay, I see you're shaking your head no. Please explain. **Ms. Sparks** said I have the budget calendar actually right here. June 15th is the date that the Clerk has to provide all the assessed property valuations to all of our entities. July 20th is the last day to notify the Clerk whether or not the intent is to go revenue neutral. September 20th you have to hold your

budget hearings. October 1st is the deadline by which the Clerk has to receive the budgets. **Commissioner Davis** said and that is whether exceeding revenue neutral, not exceeding revenue neutral, same deadline October 1st. **Ms. Sparks** said exactly. It doesn't matter. This year they amended it so that the deadline runs the same.

Mayor Pro Tem Burroughs said one thing we haven't had an opportunity to visit about is we haven't received the results of the 2024 audit that will set the tone for our budgeting process and I would just like to remind us that until we receive that audit we're working with hypothetical numbers. And if we want to do due diligence, if I've heard correctly from members of the Commission this evening, that it's important that we get these numbers accurate so we can make the decisions necessary.

There was one other comment, Commissioner Stites, we talked about the city and county and Mr. Grimm, you presented that very well, thank you. Staff, we sincerely appreciate the work you're putting into this to help guide us to make the decisions that need to be made. I know that there's not a commissioner sitting here that wants to do harm to the local unit of government and to its employees, so please understand that emotions do run high. We have concerns and we're passionate about each and every one of you, this community in general, but we all also answer to a constituency outside of this office too and so we're trying—our ears are everywhere. We sincerely appreciate the information you brought forward tonight. It will help guide us through the budget and I know some of this information is not easy to digest and it's not easy to understand, but at the same time it needs to be presented and discussed anyway. If there are no other questions or comments...

Action: Commissioner Kane made a motion, seconded by Commissioner Davis, to adjourn.

Commissioner Burns said here again, we're running in place again and not getting anywhere and at some point it would be nice if commonsense would prevail.

Commissioner Bynum said just to really every department head and staff member, we sincerely appreciate everything you do. I kind of wanted to speak to the Public Works team. Troy, the survey says, and it probably says this every time, maintenance of city streets. Well, that survey

result drove increases for the Public Works Division and I was looking back at an email that you shared with me last year about how many streets we were able to repave particularly in my At-Large District and I really don't know about the other At-Large District, but massive amounts of neighborhood roads were repaved last year all the way from 91st to 51st and up and down into the neighborhoods along Leavenworth Road. It was quite remarkable. It's painful to see what they did last year and still hear maintenance of city streets, but I get it because I drive on State Avenue and Parallel too.

I just want to point out, for example, a State Avenue or a Parallel, and you can certainly come to the microphone and correct me, I would think those would tend to be a project we would fund with local dollars and then, hopefully, some city dollars and some federal dollars. That is how we did the Leavenworth Road Reconstruction Project. It was all three entities putting money into that project. So, please, if you don't mind, and I don't mean to put you on the spot. I was just thinking how frustrating it must be for you knowing what your department did last year to hear that you're still sitting at the top of the survey result for needs more.

Troy Shaw, Director of Public Works, said I appreciate that. To answer your first question, Leavenworth Road, I'll start with that one. Leavenworth Road is currently K-5 as well, so it's a state highway, so that's the majority of the reason we completely rebuilt Leavenworth Road, new curbs, new everything. It was a project through KDOT, so there was federal funding for that. State and Parallel are not. State Avenue is no longer a state highway anymore, so it's 100% local road and if a mill and overlay or something like that is considered maintenance, very rarely or if ever, have we found money for maintenance of paving roads. Usually 99% of the time any mill and overlays or work like that is just done with local funds. So, that kind of answers that question.

On to the point of am I upset about the results, it's 100% expected. We've been here I think—I don't know how many—I've been in this position or in the County Engineer position for eight years now and ever since we've been doing community surveys, roads have been the number one. We've been in front of the Commission multiple times, as you're aware, and I'll note that you noted the amount we did last year. The '24 funds I believe were set up somewhere around \$14M a year for pavement preservation at that point. The Commission has done a great job. Prior to that, the few years before that, we met and worked on the outcomes and strategies document and you guys committed to upping that fund 25% a year. I think we're around two or three years

into that prior to 2025, so that's great. We got up to \$14M and we've said before, it seems like a crazy number to get the PCI score to 65 where Commission has wanted it to go.

We met with you a few years ago, it's up to about \$28M a year is what we need to get there over the next 15 to 20 years. So, \$14M is great. It's a big task and we're moving forward and we noted this previously with DeWayne, the Street Department here, they do a great job. Last year they patched about 41,000 potholes in our community. What we see with the pavement stuff, people want more potholes patched, but it's kind of sad to say that we want more potholes patched because what we really want is our roads to be better. People shouldn't even be thinking about wanting more potholes patched because we don't want the potholes there at all. If our roads were in the condition that we expect them to be in or we want them to be in, then we wouldn't have to patch potholes.

I've gave this stat too, but Overland Park, for example, patch 1,050 potholes last year. We patched 41,000 so that tells you the difference in condition of the roads. If the roads were in good condition, there's a lot less potholes to patch. DeWayne's crews and all the hours they spend on that can be doing other services for the community as well. **Commissioner Bynum** said thank you very much.

Mayor Pro Tem Burroughs said, Mr. Administrator, moving forward I know that we talked about the sales tax revenue that's coming in, if there was an opportunity for staff to put together collectively the amount of revenue that comes from sales tax, may be of benefit. When we look at percentages, I think sometimes we were lost on the sum of money that represents, so we might want to look at the growth from '24 to '26 on the amount of sales tax increase that we have seen and also the increased valuation of property in Wyandotte County. I know with new developments coming in as well as TIFs and CIDs and tax abatements falling off, it would be nice to have a total dollar value and not a percentage presented so that we have an idea of what kind of money, dollars, real dollars, we're talking about versus percentages. That may be of help with us on the budget if that's possible.

Mr. Johnston said one of the law changes that were made just a couple months ago forces us to provide you that information because when incentives come off annually, we have to take a certain percentage of that to apply those dollars to property tax or debt relief annually. So we do have to go through that exercise anyway and we'll report that out to you.

Commissioner Townsend said just very quickly, I also wanted to commend the efforts of our Street Department who try to make very little go a long way. Last year when we talked about whether to go revenue neutral for 2025, I specifically mentioned this was one of the issues that I'm sure our constituents wouldn't be happy with, with regard to the roads and particularly Parallel. Maybe we can look at what would happen if we gave Parallel and State more emphasis and less on the side streets because we've got more people going up and down traversing State and Parallel than a lot of the side streets. Just a thought, but whatever we do, I do want to commend our Street Department and Public Works for what they have done with very little.

Mayor Pro Tem Burroughs said I will now recognize the motion and second for adjournment. Clerk, please call roll.

Roll call was taken and there were six "Ayes," Davis, Bynum, Townsend, Burns, Kane, Stites.

MAYOR PRO TEM BURROUGHS

ADJOURNED

THE MEETING AT 7:05 p.m.

Monica L. Sparks
Unified Government Clerk

dt

June 12, 2025