**STATE OF KANSAS )**
**WYANDOTTE COUNTY )) SS** **SPECIAL SESSION, THURSDAY, MAY 6, 2021**
**CITY OF KANSAS CITY, KS )**

The Unified Government Commission of Wyandotte County/Kansas City, Kansas, met in Special Session, Thursday, May 6, 2021, with eleven members present online. Bynum, Commissioner At-Large First District; Burroughs, Commissioner At-Large Second District; Townsend, Commissioner First District; McKiernan, Commissioner Second District; Ramirez, Commissioner Third District; Johnson, Commissioner Fourth District; Kane, Commissioner Fifth District; Markley, Commissioner Sixth District; Walters, Commissioner Seventh District; Philbrook, Commissioner Eighth District; and Alvey, Mayor/CEO presiding. The following officials were also in attendance: Doug Bach, County Administrator; Bridgette Cobbins, Interim Assistant County Administrator; Alan Howze, Emerick Cross and Melissa Sieben, Assistant County Administrators; Carol Godsil, Deputy Unified Government Clerk; Misty Brown, Chief Legal Counsel; Ashley Hand, Director of Strategic Communication; Angel Obert, Assistant Director of Parks & Recreation; Jeff Fisher, Executive Director of Public Works; Kathleen VonAchen, Chief Financial Officer; Debbie Jonscher, Deputy Chief Financial Officer; Reginald Lindsey, Budget Director; Mike Petersen, Assistant Budget Manager; Deasiray Bush, Fiscal Manager for the Department of Aging; Matt May, Emergency Management Director; Lynn Melton, Assistant to the Mayor's Office; Maureen Mahoney, Chief of Staff in Mayor's Office. Rocki Mayes, Program Supervisor in County Administrator's Office; Mike Taylor, Public Relations Director; and Trey Bridwell, Budget's Vista Intern.

**MAYOR ALVEY** said before I call the meeting to order, I want to announce that due to COVID-19, individuals are 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 that 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 in his current guidance from the Kansas Attorney General.

**MAYOR ALVEY** called the meeting to order.

**MAYOR ALVEY** said I would ask the Clerk to announce the meeting and call the roll.

**ROLL CALL:** Bynum, Burroughs, Townsend, McKiernan, Ramirez, Johnson, Kane, Markley, Walters, Philbrook, Alvey.

**NOTICE OF SPECIAL SESSION** of the Unified Government of Wyandotte County/Kansas City, Kansas, to be held Thursday, May 6, 2021, at 5:00 p.m. by way of Zoom regarding a Legislative Update and Budget Workshop.

Due to COVID-19 the public will be able to observe or listen to the meeting live on YouTube or UGTV or through Zoom.

**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 Alvey** said we have two topics for discussion. I want to lead off with the Legislative Update and I would ask Mr. Bach to present staff.

**Doug Bach, County Administrator,** said there has been late breaking stuff going on in Topeka this week. One item in particular regarding the COVID Property Tax Business Relief bill. With information coming out about that yesterday and today, I have asked Mike Taylor who works as our Lobbyist in Topeka for us to come in and give an update on this one bill of where things are going and the potential impacts that we're looking at.

**Mike Taylor, Public Relations Director,** said what I want to talk about is House Bill 2313 otherwise known as the Retail Storefront Property Tax Relief Act. It is a mega tax bill that got passed out of committee late on Tuesday, was on General Orders in the full Senate on Wednesday and showed up in the House on Thursday. Now, that is to also say that there was no time for really vetting the bill or having any real hearings on the bill where testimony was taken.

Let me go through what it does because it's quite complex and there's a number of bills put into one. This measure is really designed for small businesses, mom and pop kind of shops. Big box stores, grocery stores, liquor stores, other things are exempted from applying for this. It's for businesses with 50 employees or less that had a 2019 income between $10K and $2.5M and they had to have received less than $150K in any kind of federal stimulus funds.

Those businesses could file claims if their 2020 and 2021 incomes for their business were less than the 2019 income and they would have until June of 2022 to file those claims. Each business that files would get $7,500 for 2020 and $7,500 for 2021. The cost for this is estimated at $44M for losses for 2020 and $30M of that would come from the State General Fund, $14M of that would have to be paid from County General Funds. For 2021, the cost is estimated, total cost of $25M with $16M coming from the State General Fund and $8M coming from County General Funds so you don't have to do the math. That's 67% State funding and 33% paid by the counties.

The money is intended for businesses who lost profits or money due to COVID restrictions, but one of the things we're very concerned about in reading the language of the bill, because it was put together in such a hurry, it references any emergency declaration in the future, so that would include natural disasters. So, if there is a flood, a tornado, a fire or we have a microburst that knocks down power lines and trees and we have to declare an emergency or the Governor declares one for our county and it closes businesses for a period of time while the cleanup is done, they could then any time in the future also apply for this kind of reimbursement from the State and the County.

That's very troubling to us because, as you know, in an emergency there's almost always a declaration declared if not by our own Emergency Management, certainly by the Governor and that is what allows us to be able to then access FEMA money or Small Business Loan money for those businesses to help reimburse for expenses.

We're really concerned about this section of the bill and I want to go on and go through the rest of it because it doesn't stop there. They've rolled into this something called the Golden Years Tax Act and it's meant to protect seniors. The way it would work is if you live in a house up to $395K in value and you make less than $50K in income, your property tax would be locked in place until the home is sold. So, even if the assessed value of the home went up, your value would stay locked in at whatever it is on the base year. It's estimated that it would have a $7M fiscal note in the first year which would be 2022 and that would compound potentially at $7M a year for every year thereafter, so the fiscal note could get to be rather large assuming that values continue to go up.

What that means is, let's just say a 70-year old person marries a 30-year old person and the 70-year old dies, if the 30-year old continues to live in the house for another 40 years, that tax rate is locked in almost in perpetuity or for those remaining years until the house is sold or the person moves out. Then those taxes would have to be repaid through the sale of the house or relatives that inherit the house. It would eventually be made up, but it could be years before that happens.

Another piece is for active National Guard members living in Kansas. They would not have to pay property tax on up to two vehicles that they own. They would be able to be tax free on two vehicles.

The other thing that the Senate did, which was very clever, is they still haven't funded public education so they rolled in the 20 mill tax levy for schools into this bill hoping that it would push the House to approve it. The House is not real fond of this bill and I sit in a briefing this morning on it and the House later this afternoon did agree to non-concur in all the things the Senate put in this bill and potentially hold a conference committee on the bill. So, we'll see where it goes. We're watching it, obviously, very closely, but it's clearly going to throw the legislature into next week if they have to meet and try to negotiate this bill.

One positive about this is, there was also a piece of the bill originally that looked at competition with private business that comes from government or non-profit services or agencies. Take in Wyandotte County that Sunflower Hills Golf Course, which is ours, and then there's Victory Hills Golf Course which is private and Dub's Dread; under what was originally proposed we would have had to rebate 100% of the property taxes on those two private golf courses. This could extend to, we're not sure what all kinds of services, which is why they pulled it out of the bill and have asked and the Legislative Post Audit will be doing an audit of local governments and non-profits over the summer and then we'll likely have hearings in the fall to see just how extensive this issue is. So, that's House Bill 2313.

There's another tax bill I'll mention quickly which is also troubling. It's Senate Bill 286. It calls for American Rescue Plan Funds to be used to reimburse businesses if there were any restrictions in place because of COVID. That includes social distancing orders, restricted hours, restricted capacity, complete shutdowns, and even mask mandates would be considered under this as something that was detrimental to business. The way they set this up and it's getting a lot of criticism, there would be a three person panel, one appointed by the Governor, one by the House Speaker and one by the Senate President. They would meet in secret and decide what size of award each business would get. The Attorney General would then review those and he would get to distribute the money. It's estimated by the State Legislative Research there could be as many as 23,000 claims filed under Senate Bill 286. The State would pay damages for state mandates, counties would pay damages for any county mandates out of money that they received from the federal government. The bill will also require the counties set-aside 35% of any unspent or unencumbered funds that we might receive from the American Rescue Plan.

That actually, as bad as that sounds, that's an improvement because up until today it was 100% of money that would have to be set-aside to pay those claims. The Senate pushed and got both of these bills passed. As I said, no real hearings and no consequential vetting. The House is very lukewarm to both bills especially coming to them this late in the session. In fact, this morning in the hearing, one representative said it's like we're boarding the Titanic and these bills are the iceberg, so there's not a lot of enthusiasm on the House side for this bill, for either of these bills. Ultimately, what we're hoping is that the House doesn't act on them because, as you can tell, it would be a huge cost for not only the State government but for County government.

I'll stop there and see if there are any questions.

**Commissioner Ramirez** said thank you Mr. Taylor for everything you do for us in Topeka and keeping track of everything that is happening. Just like I said with the Emergency Management bill, these are two pieces of (inaudible) legislation. With the Senate bill that pertains to the American Rescue Plan, I know that the federal government is still providing guidance to State governments and local governments and everybody that's going to receive it. Is the State allowed to dictate how and what we can use that funding for? **Mr. Taylor** said, Commissioner, that's a very good question and we don't really know the answer yet because we haven't received, the State has not received, and we as the local government, have not received any guidance from the Treasury Department yet. It is possible that the federal government could say nope, you can't use that money this way, but we don't know that yet. In the meantime, this will be in State law so there is a potential conflict there between what the federal government might tell us and what the State, you know, has passed as law if this, in fact, passes. That's going to be a major conflict that will have to be worked out. **Commissioner Ramirez** said when you were talking about the bill, that was the first thing that came to my mind is well through the guidance is the State allowed to tell us what we're to do with that funding.

My second question, it pertains to the Golden Years. Correct me if I'm wrong, that was Senator Pittman who introduced that bill, correct? **Mr. Taylor** said no. It was actually Senator Tom Holland out of Baldwin City—okay Douglas County, sorry. **Commissioner Ramirez** said okay. I believe Senator Pittman co-signed with him. What was the reasoning for Senator Holland wanting to introduce that bill? **Mr. Taylor** said Senator Holland has actually pushed for this for a couple of years. I think he feels like older citizens, because of values rising, and in some places mill levy's going up and older people are being taxed out of their homes and he wanted to do something to help. There used to be a thing called the circuit breaker for seniors that if their taxes went up a certain amount, that circuit breaker would kick in and they would get some kind of a tax break through a rebate. This would simply just freeze the value of their home and it was interesting. When this was proposed, there were some kind of questions about how does someone with a $50K income live in a house that's $395K, but those are the numbers that they put in. He's tried to get this for a number of years, so he actually made the amendment on the floor to blend it in with this House Bill 2313. **Commissioner Ramirez** said thank you for the explanation. I was just curious on Senator Holland's thinking on the bill or his specific portion of the bill.

I hope the House doesn't approve these bills or vote for these bills as they are. I hope they work with the Senate to make them—I don't even know if they can be even better, but I just hope in the future that legislature wants to work with local governments and ask the opinions of local governments before they start dictating what we can and cannot do. I mean they do that every day, but especially when it comes to our finances and how we allocate money, I hope in the future that is something that is changed and that they actually meet with us or meet with county administration all around the state to figure out how this impacts counties. Like I said, I just hope that's something that can be changed in the future.

**Commissioner Bynum** said, Mike, on the Golden Years bill, is it Senate Bill 76? **Mr. Taylor** said it started out initially as that, but that didn't advance, so Senator Holland was able to get it amended into this bill, House Bill 2313. **Commissioner Bynum** said I guess my question is, I have been corresponding with Senator Ethan Corson out of Johnson County about Senate Bill 76 and he had sent a briefing to me that at that time indicated the tax relief portion of that was going to be 100% state funded and it would come in the form of a rebate when you file your taxes. So, is that not the case anymore on that particular bill? **Mr. Taylor** said no. I think that is still the case, so the county would not be, I'll say, on the hook for any kind of actual money except as values continue to go up as we've been seeing in Wyandotte County and all over, we wouldn't get the benefit of those increased values. **Commissioner Bynum** said so it freezes the valuation and provides a rebate to the taxpayer if they fit in the certain perimeters? **Mr. Taylor** said yes, and that would come from the state.

**Commissioner McKiernan** said, Mike, thanks for the information. I guess all the questions will be about the Golden Years legislation tonight. I'm curious, would County Appraisers continue to assign a value to each property even if the value that would be taxed would be frozen? **Mr. Taylor** said it's my understanding that they would continue because under appraisal laws they have to appraise every property every so many years. That would also give us benchmarks of what that property is actually worth, even though the taxes paid, would be at a lower level.

**Commissioner McKiernan** said I certainly have heard some concern about people who are on fixed incomes in a rapidly appreciating housing market being concerned about how they would pay an increased bill. But I guess a question would be, what would happen if the appraised value of the property fell below the locked in amount? **Mr. Taylor** said I don't think I have a ready answer for you on that. I don't remember that being discussed or written into the bill, but I can check that for you and get you back an answer. **Commissioner McKiernan** said certainly I would appreciate that because I'm thinking, okay, you lock in and if it goes up, there is no penalty to you, but what happens if it goes down, so it's all benefit there.

I'm curious, if the housing value at the time of a future sale is higher than the locked in value, do taxing jurisdictions recover any of that uncollected tax, I don't know, kind of a Capital Gains Tax, would be somewhat of an analog there? **Mr. Taylor** said my understanding is yes, that someone who bought the house would then have to make up for all of those taxes that didn't get paid because of the rate lock. So, evidentially—my understanding is evidentially we would become whole but we don't know how many years down the road that would be. That would come from a new owner who's purchasing that property. **Commissioner McKiernan** said that would add a real interesting twist to the home sale process if you had to disclose and potentially pay taxes from a previous owner. Interesting.

**Mayor Alvey** said thank you. We will move on to the next topic, the Budget Workshop.

**Doug Bach, County Administrator,** said I'll ask our team to go ahead and load the presentation. The next item on the agenda tonight is our Budget Workshop session. We have several different items to cover.


**2021 Amended/ 2022 Proposed Budget Workshop #1**

*Board of Commissioners of the*
*Unified Government of Wyandotte County / Kansas City, KS*
*Special Session, May 6, 2021*

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This was planned to be about a two-hour session to go through this so that's in addition to what we just added there from the update on the legislative information.

**PRESENTATION TOPICS**

- Budget Calendar/ New State Budget Law
- CMIP Follow-Up
- Debt Overview
- Citizen Stakeholder Budget Survey
- Federal American Rescue Plan Act

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I'll go through the agenda for tonight, so new state laws and another thing that comes about while we have the update from Mike, we also have additional changes that are going to affect the way we go through and do our budget this year. We're going to propose to you some changes to our calendar based on the fact that there's been changes to that. We're also going to do the follow-up on the CMIP that we did not get through earlier. The other items we'll cover tonight is an overview on our debt.

As you recall, our Budget Office did a stakeholders survey out for people that provide input back on the budget and that's in that. Then we're going to give you some briefing information on the Federal American Rescue Plan Act and some of our thoughts is that as we're getting more information about that process and working our own process. To start this off, I'm going to turn this over to Kathleen VonAchen who is going to take us through the changes to the budget calendar process with the new state law.

BUDGET CALENDAR /
NEW STATE BUDGET LAW

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**Kathleen VonAchen, Chief Financial Officer,** said the first item, as he mentioned, a new state law that changes how we do budgeting with respect to property tax.

## Summary of Kansas SB 13 & HB 2104

- Repeals the property tax lid law effective 1/1/2021
- Limits budget year property tax revenue to amount levied the prior year, or called the "revenue -neutral" mill rate
- Establishes notice and public hearing requirements for entities seeking to collect property tax in excess of the "revenue -neutral" rate
- County Clerks required to mail notification of the intent of the taxing entities to each taxpayer with property (beginning in 2022)

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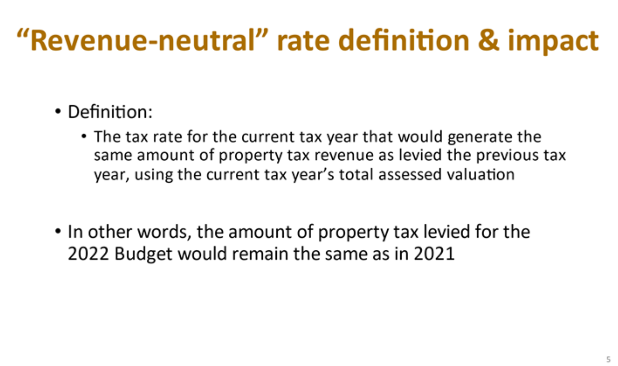
In summary, it repeals the current—or previous property tax lid law and that is effective as of the first of this year, first day of this year. It limits the budget year property tax revenue to the amount levied the prior year or what they're calling the revenue-neutral mill rate.

It also establishes notice and public hearing requirements for entities seeking to collect property tax in excess of this revenue-neutral rate. In addition, the County Clerks are required to mail notifications of the intent of the taxing entity to each taxpayer with a property. That mailing of the notification would begin next year during 2022. For the current 2021 year, those notifications to taxpayers are to be done via publication in the *Echo* or the newspaper or posted on the UG website.




The definition for a revenue-neutral rate and what its impact is, basically it's the tax rate for the current tax year that would generate the same amount of property tax revenue as levied the previous tax year using the current tax year's total assessed value.

In other words, under Senate Bill 13, if there is no public hearing to exceed the revenue-neutral rate, if no public hearing is held or approved by the Commission with a majority vote, then the amount of the property tax levy for 2022 Budget would remain the same as it is in 2021. So, no revenue growth. Yeah, that's going to have a big impact in our budget.

What we have proposed here with the following slide is if the Commission elects to exceed the revenue-neutral rate and as a result hold such public hearings as required, then the timeframe that the state requires for us to conduct those hearings and then adopt our budget changes.

**Proposed Budget Calendar with SB 13 Adjustments**

| Previous Date | New Date | Meeting Agenda |
|---|---|---|
| Thursday, May 20 | -- | 2nd Budget Workshop (PBB Insights and 2020 Financial Performance) |
| Thursday, July 1 | -- | 3rd Budget Workshop (Revenue Review) |
| -- | Thursday, July 15 | 4th Budget Workshop |
| Monday, July 12 | Thursday, July 29 | Final Public Hearing & Adoption of CDBG Budget (due 8/15/21) |
| Thursday, June 24 | Thursday, August 19 | CAO Presents 2022 Proposed Budget to Commission |
| -- | Thursday, August 26 | 5th Budget Workshop (Set Maximum Mill Levies) |
| -- | Tuesday, September 7 | Public Hearing to Exceed the "Revenue Neutral" Mill Rates |
| Monday, July 12 | Tuesday, September 7 | Final Public Hearing on UG Budget |
| Thursday, July 15 | Thursday, September 9 | Budget Adoption |

As you can see, previously, prior to the passage of this bill, starting from the bottom we had planned on adopting the 2022 Budget on July 15th, but if the Commission chooses to proceed with the public hearing to exceed the revenue-neutral rate, that date changes to September 9th for budget adoption. As a result, you can see there's almost a three-month difference there and that's because we need more time to do the public hearings and the notices and such.

What we're proposing, if this proceeds, is to continue to have our first two budget workshops as they were scheduled with the May 20th being the budget workshop to talk about the PBB insights and to also talk about our 2020 financial performance. On July 1st is when we would introduce to you how the revenues are doing and a projection of how we expect them to come in for '21 and '22. Then, we've added a fourth budget workshop here just to provide more opportunity to discuss various budget items. The final public hearing could adopt the CDBG Budget. Usually we have—when we adopt the CDBG Budget, we adopt it with the UG Budget together, but because the CDBG Budget has deadlines that we have to follow from the federal government, what we need to do is actually have a specific public hearing just for CDBG in order to meet that August 15th deadline. So, we're proposing that be changed to July 12th.

We are proposing a change so that the County Administrator would present his proposed budget to the Commission on August 19th instead of June 24th. We're proposing a fifth budget workshop to set the maximum mill rate on August 26th. The public hearing to exceed the revenue-neutral rate would be held on September 7th, the same day as final public hearing for our budget, so September 7th. The reason it's on a Tuesday is because of the holiday on Monday. Then, final adoption of the budget on September 9th.

The new state law does dramatically impact our budget calendar and so I know there's probably a number of questions about this, so I'm happy to field those questions at this time.

**Commissioner McKiernan** said just to make sure that I understand this because I think I'm a little slow here, if we anticipate an appreciation of total valuation, then we would have to calculate a reduction in the mill rate that would yield the same revenue. Is that correct? **Ms. VonAchen** said that's exactly right. **Commissioner McKiernan** said the cost of everything we buy is going up but we're locked into last year's income. **Ms. VonAchen** said that's right and, of course, subsequently then the second year we would still be locked into the year, the two years prior.

**Mr. Bach** said, Commissioner, that's why we are proposing the changed calendar assuming we don't want to box the commissioners in to make a decision today that would assume you could not account for any appreciated revenue also knowing that we have some union contracts that are already locked in for increase in costs going into next year as well. So, if we just make the assumption we need to go down that path, then we can always set yourself lower but we would be following process to assume we do have to do the additional publications. **Commissioner McKiernan** said I appreciate that. It sharpens the point of how important our projection models are and how, even with the best model, it's a little bit of crystal ball gazing on our part because so many things are not under our control.

**Commissioner Ramirez** said I have one question pertaining to the new schedule. By state law, and correct me if I'm wrong, we have to present a certified budget to the County Clerk in August. Is that requirement waived in this bill since we're going past August and adopting our budget in the new schedule in September? **Ms. VonAchen** said if we decide not to proceed holding a public hearing to exceed the revenue-neutral rate, then the budget that we're required to submit to the state, the deadline would still be August, I think, it's the 25th.

We would need to decide, you know, in the next few weeks whether that's going to be the approach for next year. You can decide that every year. **Mr. Bach** said the state law calls out that once you make the decision or once you call out the revenue or once you call out the decision to exceed, then you're exempt from the August 25th. **Commissioner Ramirez** said that's what I was wondering and I was hoping was in the bill, but okay, thank you, that was my question. **Ms. VonAchen** said the deadline for taxing entities to tell the Clerk that we are intending to proceed is, I think, June 20th.

**Commissioner Markley** said this really isn't a question. It's just more of a comment to sort of drive home the point. We project out what we think we're going to make based on our current tax rate and we anticipate that our values are going to go up because the economy has continued to grow in that way. I think there are probably people who might watch this and think well, this is about raising tax and they should have to have a hearing if they're going to raise taxes. People are probably feeling like yeah, go get them, but this isn't about raising taxes. This is about our anticipated revenues based on homes and businesses being worth more and the reality that we have projected into the future without raising taxes even, we have projected an increase in revenues because more houses and businesses are worth more and the state is saying no, you can't take advantage of that.

As a government that is really frustrating because we've worked really hard to try to improve infrastructure and try to recruit businesses that will increase the value of all of our properties so that we can take advantage of the taxing income and for you so you can get the value of your property higher, but so we can take advantage of that increase in revenue and provide better services. The state is telling us you can't do that, you're not allowed to take advantage of the additional revenues that you are gaining as a result of increasing property values. It's not the same as raising taxes and I think it's important to make that point because I think there are a lot of residents who maybe don't use the same vocabulary that we use when we're talking about the budget and they're thinking, well, I don't want you to raise my taxes anyway, so yes, go through the additional hearing. This isn't about raising taxes. It's about leaving the tax rate the same and not being able to capture the additional revenue we might get, from say, a new property having an increased valuation.

**Commissioner Walters** said I have a couple questions. Will it be July 1$^{st}$ when we know when the revenue-neutral mill levy rate and the previous year's revenue will all be revealed to us? Is that what's going to happen on July 1$^{st}$ at the third budget workshop? **Ms. VonAchen** said the UG Clerk certifies the assessed value or the appraised value on June 15$^{th}$, so we'll know that then. The July 1$^{st}$ was previously when we planned to do the revenue workshop. **Commissioner Walters** said okay, so when will we know the revenue-neutral mill rate? **Ms. VonAchen** said we'll know at the middle of June.

**Commissioner Walters** said so, all of this discussion, is this limited to property taxes or does it include sales tax and all other taxes? **Ms. VonAchen** said no, just property tax. **Commissioner Walters** said just property tax, so we're slicing out the property tax. Is there any accommodation for new property tax that is hitting the ledger as in a property that did not exist the year before, but is now coming on the tax rolls? Does it all just get thrown in together?
**Mayor Alvey** said yes. There is no allowance made for any new development that comes on and adds to the assessed value of the County. **Commissioner Walters** said there's no accommodation for inflation or any adjustment like that? Right, Kathleen? **Ms. VonAchen** said right.

**Commissioner Walters** said so this first time we would be actually using 2020 revenue and comparing it to 2020 projected revenue, right? **Ms. VonAchen** said right.

**Commissioner Walters** said I'm going to quibble with Commissioner Markley a little bit. **Ms. VonAchen** said actually it's—what we collected in '21 would be what we could collect in 2022. **Commissioner Walters** said so projected '21 and projected '22. **Ms. VonAchen** said yes.

**Commissioner Walters** said most people when they talk about tax increases, they look at dollars and if their taxes went up $500, that's a tax increase to them. We often confuse it by not—we talk about tax increases and we don't talk about mill levy adjustments. I know I've had a lot of people who took great exception when we published that we were cutting taxes and their taxes went up and that's because we're not very precise with our language. We cut mill levies, we may or may not cut taxes, so I do think we need to be precise and different people look at it different ways. I think the best way we can help out is being very precise in our language.

**Commissioner Philbrook** said I'm going to get down into the weeds really quickly here because, for instance, the new Turner Logistics Park that's going on, it doesn't have its new property value yet and, therefore, does that mean that whatever that property is valued at in the '21 is still going to be what would be paid in '22? Just asking guys. I'm trying to get so I understand this because we're talking about some big developments out there. **Ms. VonAchen** said I'm going to let Doug talk about that. **Commissioner Philbrook** said sorry guys, but you know, we're talking about a lot of money. **Ms. VonAchen** said (inaudible) PILOT yet. **Mr. Bach** said what you're talking about there is new revenues as they come on the books. **Commissioner Philbrook** said right. **Mr. Bach** said anything that we've done some type of incentive in order to grow our community be it an IRB, a TIF, you know NRA, as those roll off they are going to create additional revenue back into our community. So, as the individual business that you characterize that's Turner Logistics, they'll pay whatever our mill rate is when they come off, but what the state is saying is you can't count that. If you did something to incent those to come on, you can't count those as new revenue and pull them in, you need to roll your mill rate back. If a new company came and they pay, you know, $200K in new taxes, they're saying lower your mill rate by the equivalent of $200K.

**Commissioner Philbrook** said they're going to pay the same amount. **Mr. Bach** said they will pay whatever the corresponding mill rate is that we reduce it to, if we reduce it, to get that. Really, in the end, it's just a publication to come back and say okay, we recognize last year we made, you know, $100M and next year we're going to get $101M out of our property taxes and we can decide whether—and that's where we identify a process, you publish that. You say what it is, by the same mill rate you're getting that additional million or five million, whatever the number is and say that's what we're getting. Then you're through that process and you give the public a chance to comment on it. The effort there, I believe, by the state is to be very transparent in the amount of dollars we collect and if we have a cost-of-living increase that is built in, I shouldn't say built in, comes about and we post what it is. It still charges those new businesses; it just doesn't allow us to account for those as part of natural growth.

**Ms. VonAchen** said the General Fund is dependent on property tax for 30% of its revenue and, of course, the City General Fund—well the City General Fund is 30% and, of course, that supports all of our Fire Department and our Police Department which the two of those combined is roughly 65% of the total budget. On the County side the property tax support is roughly 50% of their total expenses which, of course, supports the Sheriff's Department, jail, detention in court. In order to retain our staff, we need to give minimally a cost-of-living increase, so that's where the rub is. If we have a flat revenue source, then it's a major source for each of those funds, how are we going to support the cost-of-living for our important essential employees?

**Commissioner Philbrook** said to what you both have said, it's like okay, if we thought we were in dire straits before, thank you very much to our state legislature for sticking it to us again. Sorry, but I'm just a little frustrated with the legislators because I have a feeling it's not going to affect them too much personally and that is me digging at them, so I better shut up now before I get in trouble.

**Commissioner Bynum** said I'm working hard to wrap my head around this. I do agree with Commissioner Walters on the semantics. We need to be very precise in the way that we talk about taxes, but with regard to this item I think my struggle is that if year after year we are only allowed to collect the same amount, where is our incentive to grow our tax base and how do we ever provide tax relief? I need a little bit more discussion I guess. **Mr. Bach** said we can grow it. We just—Kathleen, go to the next slide that shows the calendar. What this requires us to do is just do additional publications to say we are going to exceed a revenue-neutral budget. It just calls out an additional process for us to go through, publicize it, hold additional public hearings for the comment to come to it. So, if we elect to keep our mill rate identical to what it is and it goes up in value by 5 or 6%, you can publish that and say that's what we're doing and we'll show the corresponding amount of money, so we can grow. We just have to go through more processes and then in '22 our Clerk will have to send letters or something like that around. There are additional steps we'll have to go through next year to notify our public of what we're doing. We can do it. We just have to give more notifications and spend a little bit more time and money to do it.

**Ms. VonAchen** said I wanted to point out that I've got a little oversight here. This July 1st should be over here under the New Date column. The revenue review would be July 1st. Previously we had it scheduled for May 20th. **Mayor Alvey** said no, actually I think that July 1st was the original date for the first budget workshop if I recall right. That hasn't changed as far as I can remember. **Mr. Bach** said I think that's right. **Ms. VonAchen** said okay, right, we're not changing it so that's why there's a little dash there and that's when we plan to do the revenue review. Thanks, Mayor.

**Commissioner Johnson** said Doug or Kathleen, can either one of you tell me how our neighboring jurisdictions are responding to this? **Mr. Bach** said I haven't really had a chance to sit down and talk to them yet. My guess is—well, I will say—I'll take that back. I have had some feedback from a couple of them. I think most of them are planning to just go ahead and do the—just make this new budget calendar part of the process and then you just plan on it.

Even if you want to go through the process and you say we're going to exceed it and then you end up drawing it back, this gives you the alternative to do it. Quite frankly, a good part about the timing is, it lets us get all our revenue stuff done and certified in mid-June instead of doing it and having it certified a week before I present the budget to you and trying to follow that kind of calendar. Honestly, from an operational side, other than the fact we're having to react to it now, working the budget into August into September, it's much better for us just to have all our fiscal information done and certified, in-hand so we're not playing a guessing game that I meet with you now and say well, this is what we think the revenues are going to be. We'll be done with that and that will already be turned into you. I think from that aspect some of the surrounding managers I've had some conversation on this with, they like this aspect of it, but you just have to commit to go through all this additional public hearing process. It's not that much. I think sending the letters to people will be a little excessive next year, but we'll figure that out.

**Commissioner Johnson** said the revenue-neutral perspective, how would that affect the other taxing entities locally i.e. KCKCC, USD 500, in terms of their mill levies? Will it have any affect upon them at all? **Mr. Bach** said I believe they're all required to do some additional publications. Kathleen, are you aware of that? I think everyone is required to publish except for the state. The state can just collect their additional property tax. I don't think they have the same thing. They don't have to spend as much time on those. **Ms. VonAchen** said the bill, as I read it, doesn't exclude schools, everyone has to do it, everyone except the state. The state's mill rate for us is only 1.5.

**Commissioner Johnson** said I find this to be a classic case of overreach by the state legislature and we've been working very diligently and hard to build up our taxing base, which is part of our priority and if, you know, any county needs to build up their taxing base, it's Wyandotte County. Obviously, I think we need to continue on in our—with our normal mandate to grow our tax base and not have obstacles like this put in our way because we've had to maintain a great deal of focus to get to where we are and I think it's going to take the same amount of focus to continue to grow our tax base so that we won't be as affected by the ups and downs of the economy as some of our neighboring jurisdictions are. Anyway, thank you so much.

**Mayor Alvey** said I think Commissioner Walter's point is, again, if you're on a fixed income and you see that your house value has gone up and you're paying more in taxes, even though we didn't raise the mill levy, is still experienced as a tax increase. It's certainly an increase in my own taxes.

I think if we're going to find anything good in this, it's going to require us as the elected to make a case that what we expend at the county, at the city, really does improve the quality of life. That we are strategic, we are targeted, that we are making sure the taxes we collect are being used for quality of life improvement. We can take this as an opportunity to say to folks that tax increases or revenue increases in and of themselves first of all are necessary to handle normal cost-of-living increases that we need to have—we need to bring on additional services whether it's more code enforcement or whether it's hiring more police officers; whatever the case is, we're going to have opportunities to really make the case for that to the electorate.

If there is any silver lining in this, I think it is that when we do have a public hearing and we do have to exceed the revenue-neutral mill rate, we will have to make the case this is why this is necessary, cost-of-living increases and/or additional things for our citizens because I hear many people say to me we need to be doing more and more for our citizens. Then, you say, of course, but it costs us more money. I hear many people say I'm willing to pay more, but of course, that doesn't solve the problem for the person on the fixed income who have seen their property values increase but their own cost-of-living is not keeping pace. That's a different matter. If anything, I think we need to be aware, as Commissioner Walters pointed out, that with increases in property, assessed property values, it is experienced as an increase in taxes by people. Our job has got to be to make the case that we are realizing those increased revenues and we are putting them to work for you and if we can do that—if we don't do that, then we're not going to have any leg to stand on.

**Commissioner Burroughs** said it's been a long day in Topeka and I would state that this is something that was negotiated through removing the tax lid on local government. I will just state that this is a pretty simple message. Any new tax revenue that is generated from new increase in valuation across the community is associated to a reduction in the mill levy if it is to remain the same. If not, you just have to take transparent action to ask for additional opportunity to raise the mill.

I might suggest to staff that we look at the demographics of our community, that being the senior population within our community, the pockets of our community that are being taxed at the rates they are including our new developments and we look at how that impacts our budget moving forward. That gives us an opportunity to be prudent on what we can expect next year. Every new development coming in is raising the value of property in our community; however, we cannot raise the mill. That just goes to giving us more wealth within the community unless we ask for the opportunity to raise the mill from the public. I would just encourage us to look at the demographics of our community to help us determine how we go about identifying what our—what you, Mayor, stated as the quality of life issue that are important to our community moving forward.

**Mayor Alvey** said alright. We can move on now.


**Mr. Bach** said the next section is the follow-up to where we are in CMIP. Debbie Jonscher, our Deputy Chief Financial Officer, is going to take us through this section.


**Debbie Jonscher, Deputy Chief Financial Officer,** said this first slide that we're going to talk about, we're going to pick up where we left off with the CMIP meeting last week. This next slide is to talk about the process for the CNIP Program that was previously in place.

If you'll recall, CNIP stands for Commission Neighborhood Infrastructure Program. We funded a total of $4M for the CNIP Program. It was funded in two rounds from the Dedicated Sales Tax fund and if you'll recall, the infrastructure gets one-third of the funding from the sales tax revenue in that fund so it was funded from there. We did $2M in 2013 and $2M in 2015. Each round was funded with a short-term financing and the reason that we set it up this way was that the tax had a sunset and we didn't want to extend the debt service past the sunset in case the tax was not renewed so they were set up. Each funding was, I believe, for a year, a four-year debt service schedule.

The funding was split between each Commission district including the two at-large districts and the projects that were recommended were curb and gutter replacement, sidewalks, trails and walking paths, alley's, park improvements and community center improvements. That's pretty much how the program worked. Are there any questions on the CNIP program?

**Commissioner Townsend** said thanks to the Administrator and the Mayor for putting this on here. I did have questions about it last time. I'm just trying to understand what happened to this program. Did we make, we the Commission, make a conscious effort not to do this again? Seeing as how the funds used to finance it were approved by a vote a year or two ago, a couple years ago, maybe it's longer than that now, time goes so quickly. That was the main question I had about it. Is this something that the Commission can say yes or no to again? Those are the basic questions I had. It seemed to work well for giving commissioners an opportunity to directly attack certain projects in their individual districts. **Mr. Bach** said the answer to that is yes, this is something the Commission can redirect the funding however much you want to put, a million, four million, whether it would come from a Dedicated Sales Tax Fund or from other funding sources. You can put money back into a new CNIP Fund.

**Commissioner Markley** said I did like this program. It was nice as a commissioner to have control over the funding. However, I think Doug's word choice was appropriate and that we need to realize as a Commission this would be a redirection of funds that we would have to take out of what we're already spending on infrastructure to dedicate to this purpose. Considering how our funding for infrastructure sits today and the amount of money we're already short, personally, I don't have an interest in taking money away from our other infrastructure programming for this although it was a delightful program and I really enjoyed doing a project in my district.

**Mayor Alvey** said could I ask a question for clarification? There were eight shares and then District 7 was separate. Was there any money set-aside—I could really see—so there's some political implications to this that as a district commissioner I would want to be able to say I listened to my constituents. We have these needs in our district and so I have 1/8 of this money to expend, that would be the same though for the at-large commissioners to have to be able to respond to their constituents and as well for the Mayor.

It would seem to me if we were going to follow this, the formula could even go to one share for each of the district commissioners and then four shares each for the two at-large commissioners and then even eight shares for the Mayor if this is about trying to meet needs of the people coming forward because, for instance, I get requests from all over the community and have to say no obviously. Why was the at-large commissioners and the Mayor not accounted for? **Ms. Jonscher** said, Mayor, I will say this; the at-large commission districts were included. It was split into all 10 districts. There was an adjustment to District 7 so it only included areas within Kansas City, Kansas since this was a city sales tax, but all 10 districts were allocated funding. **Mayor Alvey** said I see, okay.

**Jeff Fisher, Executive Director of Public Works,** said I guess I just have a few comments maybe to think about. I wasn't with the team when this program was going on. I did come on as it was finishing up. I'm guessing there is a strong desire to do this kind of thing because of the needs and I understand that, so I'm going to say that if we are able to figure out how to increase funding to Street Preservation, to curbs and to the Sidewalk Cost Share Program, that over time—and we stay data driven about it, that over time I think there will be less feeling that we need to do this kind of thing.

We weren't doing curbs as a part of our Street Preservation Program then; we have been doing that and the level of funding to the Sidewalk Cost Share is really low. I just wanted to make those comments and give you all something to think about.

**Commissioner Walters** said I just wanted to clarify a couple of things. District 7 did get a reduced amount initially. That was changed by the Commission so that District 7 got an equal amount to all the other districts. Also, Mayor Holland got a share. My recollection is there were 11 even shares. **Commissioner Markley** said that was my recollection.

**Commissioner Philbrook** said although I really did like being able to do some really fun stuff for my—and well needed stuff for some parks in District 8, I believe that as a Commission we decided to not do it anymore because we thought we needed to spend the money across the whole city and make a more planned structure approach to caring for the community overall with infrastructure and so on like Commissioner Markley indicated. It was a tough decision. It wasn't easy because it was right around when I came on and I still have to go along with that. Don't get me wrong, I have plenty of things I could probably spend it on, like we all do, but in the midst of us having—seeing that we know we have a decrease, I shouldn't say decrease, but not an increase and costs are going up, dividing the pie again I believe could possibly make things a little bit more difficult for us to approach everything in a concerted organized effort for the whole community.

**Commissioner Bynum** said, Ms. Jonscher, I'm going to ask you to offline within the next couple of weeks research for me the expenditures for At-Large District 1 because your slide says $2M in '13 and $2M in '15 and I took office in April of '15 and was under the impression that there were no CNIP dollars available to me, that they had all be expended. If that's the case, then they were all expended in the first three months of 2015, so I would like an accounting of that when you get a moment. **Ms. Jonscher** said we can do that. I do know that the projects were for budget years 2013 and 2015; however, the projects were, if I'm recalling it, along with the schedule we did for all of our other debt projects. The projects would have been approved for '15 in the fall of 2014. I'm not sure if that may be the reason the projects had already been decided on. I can definitely doublecheck that and find out what was spent.

**Commissioner Bynum** said I would appreciate that because there was no At-Large Commissioner District 1 between 2013 and 2015, so I would be curious to know how that allocation was spent and by whom if the seat was vacant. **Ms. Jonscher** said I will definitely check on that.

**Commissioner Townsend** said during the first term, I came in in '13 and up until maybe about last year when I lost a family member, I hadn't missed any of the Commission meetings, so I do not recall any time that we consciously made a decision to do away with CNIP. It went away, the funding went away, the way it was funded was renewed, so I don't recall us ever making the conscious decision to do that. I do understand trying to do infrastructure which is what a lot of the money that I used was used for and/or parks so I appreciate we're trying to do something that will improve the city overall, but as you improve each district the city is strengthened.

I would just like to see what we could do overall and by district even if we have $1M, if we did $2M in 2013 and $2M in 2015, what would even $1M look like divvied up. The reason I say that and go back to this is it's just so hard to continue to have to tell constituents we can't do this curb and sidewalk here even though you haven't had an update for over 10, 15, 20 years because we've got this overall more global approach. The constituents wants to know when is our time coming and that was the beauty of the CNIP Project. I would like to just know what even a $1M CNIP pot would look like. Divide it up equally and each of us could point to that sore spot in our district. If you don't have one, God bless you, but I know I've got some that people want to see attended to and this way we can make sure that attention is given to a particular spot. Again, I thank the Administrator and Mayor for putting this item on this workshop. Thank you, Ms. Jonscher.

**Ms. Jonscher** said I think this next section is going to be covered by Jeff Fisher, Director of Public Works.

INFRASTRUCTURE & BUDGET

**Ranked unfunded list**

| Project Name | Cost | Composite Score |
|---|---|---|
| Police Station Annl Maint Program | $ 259,600 | 4.71 |
| Fiber Connectivity Projects | $ 1,000,000 | 4.57 |
| Concrete Repair | $ 5,000,000 | 4.55 |
| Streetlight Modernization | $ 7,500,000 | 4.49 |
| Annual Bridge Repair | $ 13,600,000 | 4.39 |
| 6th Street Improvements, Ann Ave. to Central Ave | $ 650,000 | 4.37 |
| Annual Pavement Preservation | $ 20,000,000 | 4.35 |
| Annual Elevator Operator | $ 500,000 | 4.25 |
| Storm Sewer Repairs/Replacement | $ 12,750,000 | 4.23 |
| Strawberry Hill Complete Streets Project | $ 1,000,000 | 4.16 |
| Parks Restrooms | $ 690,000 | 4.14 |
| W. 36th Ave Improvements, Rainbow Blvd. to State Line Rd. | $ 500,000 | 4.02 |
| Chrysler Road- Mill and Overlay Option | $ 300,000 | 3.91 |
| Kansas Ave - 72nd Street to K-32 | $ 350,000 | 3.89 |
| 72nd St. - Parallel Parkway to Leavenworth Rd | $ 4,500,000 | 3.83 |
| PBC West Annex | $ 190,000 | 3.82 |
| NRSA Improvements (City Park) | $ 2,680,000 | 3.77 |
| Village W. Insfrastructure Imvprovements | $ 280,000 | 3.69 |
| Leavenworht Road - 78th St. to 92nd St. | $ 5,000,000 | 3.67 |
| Chrysler Road- Full Concrete Replacement Option | $ 1,000,000 | 3.67 |

04-21

**Jeff Fisher, Executive Director of Public Works,** said there are two slides here worth of projects. It's the list that, for the most part, you have seen a few times. There is also that new scoring and ranking system and it doesn't include everything that you might hear or know about. There are projects that are developing that are at various levels of evaluation and scoping. Like Leavenworth Road Walkability out west and the Cesar Chavez Bridge and the Central Avenue Bridge and 12th Street, they are all at various levels of evaluation. Remember, this project is only made up of projects of $200K or more, exception one was at $190K, close. They are mostly capital in nature, truly capital. A lot of them are road projects and linear projects, bridges, streetlights. There are a few vertical and this year there were six projects or six requests that weren't funded that included increases in Street Preservation, bridges, concrete repairs and then there were Animal Services Project, Court Services.

Animal Services and Court Services are not in here but they will be plugged in. Animal Services, I believe, will actually rank in the top 10 for your information and Court Services is a little bit unique, so we're having trouble figuring out how to score that one.

INFRASTRUCTURE & BUDGET

## Ranked unfunded list

| Project Name | Cost | Composite Score |
|---|---|---|
| K-32 Quiet Zone II | $ 2,000,000 | 3.65 |
| 67th St. - Parallel Parkway to Leavenworth Rd | $ 4,500,000 | 3.61 |
| Fairfax Trafficway Repair | $ 450,000 | 3.61 |
| Central Ave. and Grandview Blvd. Intersection Improvements | $ 2,500,000 | 3.56 |
| PBC - Courthouse | $ 4,375,000 | 3.55 |
| Key Lane- Douglas Ave. to Gibbs Rd. | $ 3,200,000 | 3.54 |
| Central Ave. and Grandview Blvd. Intersection Improvements | $ 2,500,000 | 3.52 |
| 34th St. Woodland Ave. Metropolitan Ave. to Merriam Ln. | $ 11,300,000 | 3.45 |
| Hutton Rd. Park | $ 1,000,000 | 3.45 |
| 118th Street Lighting Improvements | $ 500,000 | 3.45 |
| Donahoo Road - Hutton Rd. to 115th St | $ 4,000,000 | 3.35 |
| 86th Street Improvements - State Ave. to Parallel Pkwy | $ 4,000,000 | 3.34 |
| Hollinsworth Road Improvements, 115th St. to 123rd St. | $ 3,200,000 | 3.30 |
| Douglas Ave- Keey Ln to 55th St | $ 3,200,000 | 3.27 |
| Museum Roof | $ 300,000 | 3.15 |
| 18th St./ 21st St. - Metropolitan Ave. to Merriam Ln. | $ 8,000,000 | 3.15 |
| At-Grade Intersection at 65th St. and Turner Diagonal | $ 3,500,000 | 3.11 |
| At-Grade Intersection at 65th St. and Turner Diagonal | $ 3,500,000 | 3.03 |
| Davis Hall Renovations | $ 525,000 | 3.03 |
| Hutton Rd. and Leavenworth Rd. Intersection Improvement | $ 7,000,000 | 2.94 |

04-21

I think this year's requests but not funded list is much shorter for a few reasons. The current financial picture of the I think staff's ultra-sensitive. The Core teams that the Budget Department developed or created has done a really good job of vetting requests and then we've got a higher focus on maintenance which is, I think, a good idea for now. Some requests are really—that have been—the types of requests over the recent past that were made this year were really operational in nature and not through the CMIP so the Budget team did a really good job of vetting those and pushing those into operations as much as possible. I believe that's all I have. I can answer any questions if you have them.

**Mayor Alvey** said just kind of running through the process here. Who did the rankings here? **Mr. Fisher** said well, it's staff, it's Robbie Anderson, Asset Manager, and Troy Shaw and Sam Her. We all had some part in plugging those into that system and scoring them and then they're just ranked in priority order based on their score. **Mayor Alvey** said and so in the criteria used, does it include whether this is, and I'm using this language and it could be wrong, but if we're looking at infrastructure, the emergency things that must be done and if they're not, they will fail and cost more to repair. And then there are certain things which are more urgent that if we don't take care of them, let's say five to seven years, they will become emergency situations and then longer term just aesthetic improvements or quality of life improvement but that are not really urgent necessarily or emergency.

For instance, if you go back one slide, no sorry, the Key Lane-Douglas Ave. to Gibbs Road, \$3.2M. That's only getting us from Key Lane south to Gibbs Road and then Douglas Ave. Key Lane to 55th St., that's another \$3.2M. That road is in terrible shape, I hear it from the neighbors all the time. Where is that in terms of—is that an emergency need, an urgent need, I'm not advocating for this particular improvement. It's just one I know about. What happens if we don't do that improvement? **Mr. Fisher** said you might remember the criteria, there is a certain set of criteria, safety, cost, return on investment; those kinds of things and the Commission weighed in on how to weight those criteria. You might recall from the very beginning; I think we agreed it would take two or three budget cycles to really fine-tune this system and we can adjust the criteria each year in that process.

So, urgency and then there's a human element and so as good as the system is, it's not perfect and so we need to recognize other things like urgency and deterioration maybe that the system isn't picking up quite as well as we would like and so we have to make those judgement calls on certain projects with your guidance of course.

**Mayor Alvey** said but what you're showing us here are things that we don't have the money for and we don't even know when we will have the money for that. Is that correct? **Mr. Fisher** said that is correct. I mean like our Capital load like we discussed in recent pasts, if you look at our 5-Year CMIP, it's really not made up of a large portfolio of truly Capital projects. It's really a small portfolio. There's a lot of maintenance type activities and a lot of it is facilities and street preservation. We're already spending, I think, in that '21 Amended and on up to 2026 it's around \$75M, but for street preservation we know it needs to be 20 plus a year, but I think there's \$62M in facilities. That's a large chunk of money for CMIP so I think reducing facilities where we can, will be an excellent strategy.

**Commissioner Markley** said Jeff Fisher and I had this conversation about the Key Lane project in particular because I had concerns about the high school football field which, of course, didn't get used as much last year as one might have hoped but they have a new field and so the traffic pattern has changed because the field used to be on Swartz Road for those who aren't familiar with the area and now it is up next to the high school. I anticipate that on football nights there's going to be a significant amount of traffic up and down that road that is already a problem.

I do recall all of our efforts of the Commission to decide what the scoring criteria should be and decide how those criteria's should be weighted, but there are other elements that can play in like proximity perhaps to something that might produce additional traffic that may or may not be falling into our criteria. Our discussion at the time, I think, was just that we, as a Commission, also need to monitor the criteria that we have set to make sure that we are capturing the things that are most critical to us and to our residents so that when Jeff is scoring these, and I appreciate the objectivity of this scoring system, and the fact—can I just say once again folks, the fact that we have a list because that didn't used to happen. We didn't used to have a list, let alone have it ranked, so I appreciate the process and I appreciate the objectivity that this lends us as we're trying to analyze which projects rank where, what the highest priorities are. I do think it's critical that we continue to refine and fine-tune to make sure that we are identifying all of those little parts and pieces that might make a project more critical so that we make sure that we are in fact on the right priorities.

I'm not necessarily saying that Key Lane should be number one, but as we were discussing it, I think Mr. Fisher just commented, that sort of idea that there was a new football field and wasn't necessarily captured in the ranking at the time because the football field at that time wasn't done and the traffic pattern hadn't changed so those just might be things that we want to keep on the radar, how to handle future changes and things like that as we try to rank these.

**Commissioner Johnson** said, Jeff, the items that are under the NRSA that are showing up as unfunded, I think it's fourth from the bottom, $2.68M, are those considered to be more discretionary items relative to the overall project itself? I think we're in year—maybe the last year maybe or the second to the last year of funding overall for the NRSA project. Can you or anyone speak to that? **Mr. Fisher** said I can try, but if Melissa is on the call, she might do a better job in terms of the—it's hard to remember all the details of all the projects. I don't remember this one for sure.

**Melissa Sieben, Assistant County Administrator,** said, Commissioner, these are future NRSA improvements that are showing on here. These are ones in the parks. So things that we are looking to finish up in the next year are improvements at Clifton Park including relocation of a playground there, removal of the old street that runs through the park that was closed off many years ago to the neighborhood on the east. We're doing driveways, sidewalks around that park and then we're also looking at a spray ground due to the money that we still have available. This will complete all of the work on the play structure at the City Park field that we put in as well as the new bathrooms that we did there. I believe there's also a new bathroom up at the top of City Park. Then, of course, we also had improvements over at Regan Park, so that's really what this will button up here for the rest of the time that we're working in this area. **Commissioner Johnson** said but we don't have funding for it, so am I misinterpreting that? **Ms. Sieben** said no, this is funded. I'm not sure what this is on the Unfunded. That's very confusing to me.

**Mr. Fisher** said these are federal funds. It might just not have been removed yet and I couldn't remember the details of this. **Commissioner Johnson** said so that needs to be removed then. **Ms. Sieben** said yes, it's done or will be done in the next year or year and a half. **Commissioner Johnson** said so that's going to be removed from this Unfunded list because there are funds still allocated for those items? **Ms. Sieben** said yes, in fact, we just met on them again the other day. **Commissioner Johnson** said wonderful.

I just hate to do this, but second to the bottom, Leavenworth Road. Leavenworth is spelled incorrectly. Sorry guys. I was third grade spelling champ and I'm just cursed with it.

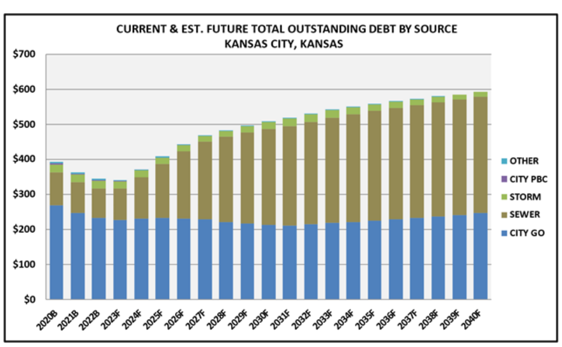
**Commissioner Philbrook** said thank you, Commissioner, for taking care of Leavenworth Road for me. I so appreciate that. To go off on another direction because we know these are unfunded, so the monies that we're looking at possibly receiving for infrastructure from federal down through the state to us, have we thought about where we're looking at spending that or would any of these possibly fall into that category or are we looking at beefing up what we're doing in stuff that we're already working on, Jeff? **Mr. Fisher** said sure, that's a good question. Staff has been looking at opportunities depending on what that infrastructure bill looks like. We've got sort of a short list and have submitted that for even earmarks if we're successful with that. Yeah, we're using this list and then things that aren't on this list like Cesar Chavez Bridge. It's a very, very large project and then the 12th Street Bridge and those kinds of things that might score highly on those kinds of infrastructure opportunities.

**Commissioner Philbrook** asked, do we have any idea what kind of monies are possible for us to get or is that all just pie in the sky yet? **Mr. Fisher** said I don't have any idea really.

**Mr. Bach** said well actually we will probably speak to that a little bit more when we get to the American Reinvestment Act. There is a lot of money out there, so opportunity.

**Mayor Alvey** said next item.

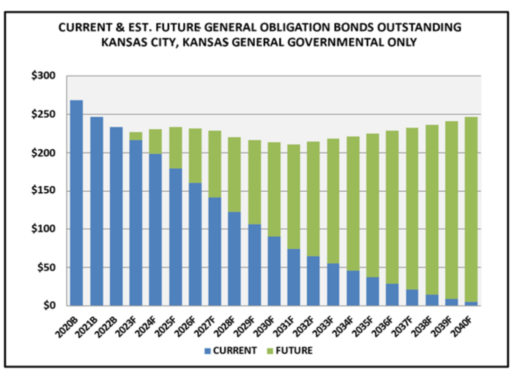

**Mr. Bach** said we will move into our Debt Overview section. This is one where it kind of coincides with Capital as many items are put into Debt, we've held ourselves at a cap on how much we want to put into Debt each year. Debbie, I believe you're doing this too, right?



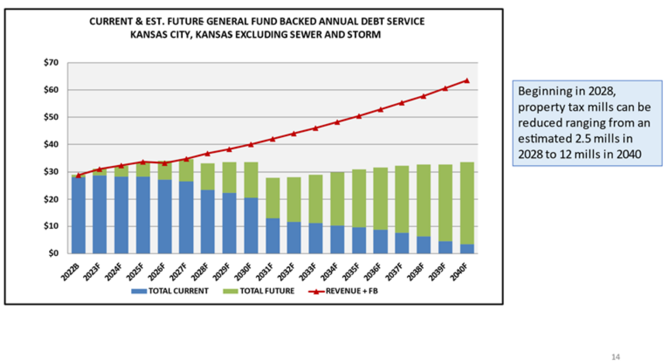

**Ms. Jonscher** said the next several slides are going to be an overview of the current debt, the financing that supports our investments in public infrastructure. **Mr. Bach** said, Debbie, make sure you're up close to the mic. You're a little faint. **Ms. Jonscher** said okay. This next slide is the current and future City debt by source. The graph shows the total outstanding debt issued for the city of Kansas City, Kansas.

As you can see down on the graph, the blue represents the—which is the largest part currently, represents the City General Obligation Debt followed by the brown section which is the Sewer debt. As you will notice, we've got the graph here going from 2020 to 2040 and you can see that as we move out the General Fund back debt remains relatively flat. We have estimated future debt at $15M per year, but you can see that as we get out into the future years, about 10 years out, the sewer portion does start to grow and that is due to the additional projects that will be coming on related to the Sewer Consent Decree.

**Mayor Alvey** said just to be clear, this assumes that there would not be under the sewer and stormwater, this assumes that there would not be any opportunities through the infrastructure plan to offset some of those costs, correct? **Ms. Jonscher** said I'm sorry, say that—the storm sewer and stormwater—**Mayor Alvey** said to the point that Commissioner Philbrook was raising, we are assuming with the sewer cost here and what we will have to fund there, if this would happen if we simply have to go it alone, but if there is a possibility for us to access some federal funding to what may be coming for infrastructure, that may decrease. **Ms. Jonscher** said right. I think this just assumes what we had in our current CMIP Plan going forward and I think we just estimated that out with the additional projects we think will occur over the next 10 years.

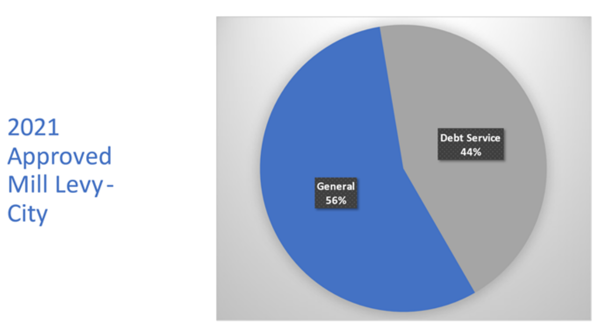



**Ms. Jonscher** said this next slide is the same information as the previous graph, but it's just for the City General Obligation Debt only. This is outstanding debt and the blue represents the current debt that has already been issued and, as you can see, it decreases over time zeroing out around 2040. The green represents the future debt that's issued. As I said before, we're estimating $15M per year for the City debt. That's a level that we've talked about over the past several years that maintaining that level, the $15M, so that's what we built in. You can see in 2020 we're at about $270M and we're estimated when we get out to 2040 to be at around $245M.

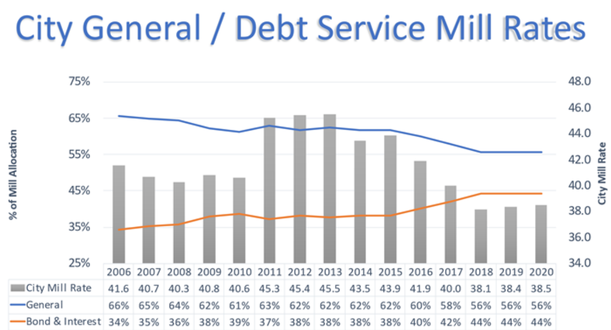



This slide shows the current and annual future debt service. This is the payments that we are making on the debt that is outstanding. Once again, the blue represents the current debt that has already been issued and the green represents future debt service payments on the annual $15M that we would be making every year. The red line is the revenue that is generated by the mills to cover the debt service within the City Debt Service Fund.

As you can see on the graph that in 2028 we do start to see a gap between the revenue that's generated by the mills and the expenses and so we're estimating that property tax mills could be reduced from an estimated 2.5 mills in 2028 all the way up to 12 mills in 2040 if it remains on this projection.



This one is just showing the 2021 approved City mill levy and as you can see the mill is 38.5 mills and of that the Debt Service Fund gets 44% or 17 mills and the General Fund gets 56% or 21 mills.

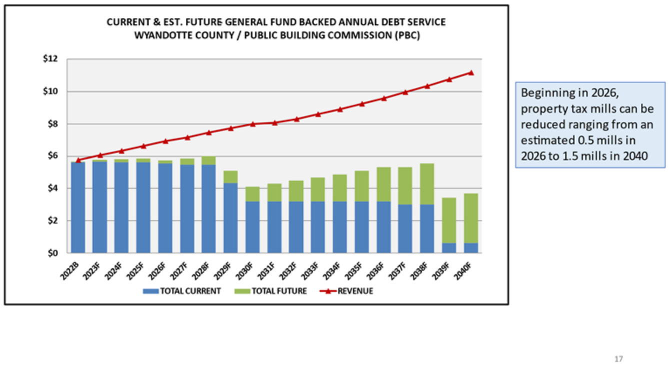



| | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| City Mill Rate | 41.6 | 40.7 | 40.3 | 40.8 | 40.6 | 45.3 | 45.4 | 45.5 | 43.5 | 43.9 | 41.9 | 40.0 | 38.1 | 38.4 | 38.5 |
| General | 66% | 65% | 64% | 62% | 61% | 63% | 62% | 62% | 62% | 62% | 60% | 58% | 56% | 56% | 56% |
| Bond & Interest | 34% | 35% | 36% | 38% | 39% | 37% | 38% | 38% | 38% | 38% | 40% | 42% | 44% | 44% | 44% |

This one is just showing the history of the City General Fund and Debt Service Mill Rates. The bar graph, the gray, is showing what the city mill rate is all the way back for the past 15 years and the two line graphs are showing the—represents the percentage of the mill. So, the blue graph represents the City General Fund and the orange graph represents the Bond & Interest Fund.

I'll just note that back in 2006 the General Fund had 66% of the city mill levy and the debt service had 34%. As you can see in 2020, that has shifted and the General Fund has 56% of the mills and the Bond & Interest is 44%. I will also note that from 2017 to 2019 this also reflects the 2 mill decrease that was made in the city mill levy.

**Commissioner Burroughs** said might I suggest that we look back to the inception of the consolidation of government when we look at some of these graphs as to the complete mill reduction so that we have an opportunity to see collectively and the public has a chance to see the consolidation benefit in reference to not only the mill reduction but (inaudible) debt service. It's just a suggestion, Mayor. I thought I would throw that out there for consideration. **Ms. Jonscher** said I believe we have that information and we can provide that.



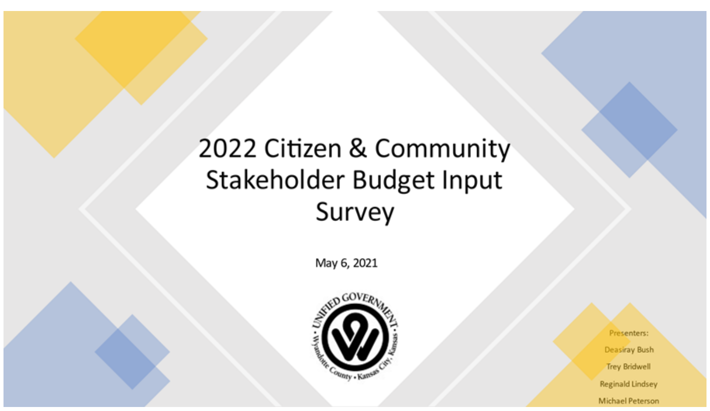

This is our last slide for debt and this is the current and future annual debt service for the County Debt Service Fund. Once again, the blue represents current debt that's already been issued and the green represents future debt. For the future debt estimates we built in an estimated $2.5M of new projects to be issued each year. For this one, the red line represents the revenue to be generated. You can see starting in 2024 we start to see a gap between the revenue and the expenses. That could indicate that we could potentially reduce property tax mills ranging from maybe a half of a mill in 2024 all the way up to 1.5 mills in 2040. That's all the slides on the debt service.

**Mr. Bach** said I think the last point that Ms. Jonscher made was really good that by staying the course and then when you look at it on the City side, it takes a few years to get out there, but it takes a lot of years to overcome debt and how much was invested to get out to '28. On the County side, as you can see, this graph that we were on we're getting—it's right there in 2023 where you start to see that separation of what the revenue produces to what the need is, so we'll be able to move into that and you'll be able to—here you're able to reduce the mill rate without having to reduce operations by decisions you've made over the last few years affecting this.

**Commissioner Markley** said I just want to say, you look at it on a slide and it doesn't look that exciting, but I feel like there should be little party horns or something because this is a big deal to see sort of the light at the end of a long tunnel. The Commission has put some priority on not creating as much debt and we finally are going—not this year, but soon before I'm old, we are going to reap the benefits of those decisions and that is huge. I mean, look at those numbers, 12 mills in 2040, that's amazing, so it's just good to see. Sometimes it just feels like we're just digging ourselves out of a dark hole and we're never going to see the top. It's just good to see these slides showing that there is a light at the top of our hole and we are trying, and have been trying, for many years to have debt related policies that help us dig out of the hole.

**Mayor Alvey** said next topic.


**Mr. Bach** said I believe we are ready to go to the stakeholder survey that our Budget Department did to go out and asked our employees, asked our residents about what we thought as we do the public hearing process.  This is just another step to go and get additional information and Mr. Lindsey and his team are here to share that with us today.

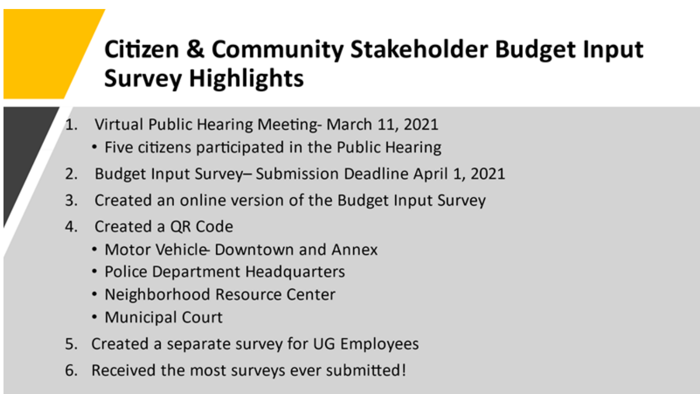



**Reginald Lindsey, Budget Director,** said last September budgeting strategies started engaging and informing the community around budget topics on Facebook in hopes that we could build up to getting a broader public perspective on our budget priorities.  We leveraged our first public hearing to give the community a voice in the 2022 Budget process by rolling out a more robust digital option allowing citizens to engage with us around the budget process.

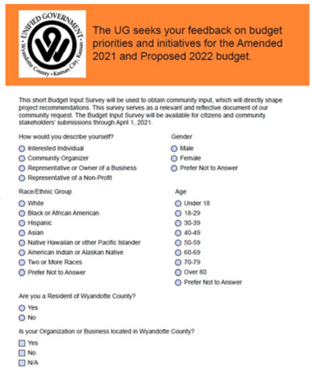
Michael Petersen, our Assistant Budget & Strategy Manager, along with our Vista Intern Trey Bridwell who is a graduate student at George Washington University and a recovering budget analyst Deasiray Bush who is now the Fiscal Manager at the Department of Aging, are going to present the budget survey to you.

Before I turn it over to our presenters, I would like to thank Mike Grimm, our Research Manager and Ashley Hand, our Strategic Communications Director, for teaming up with us on this process.

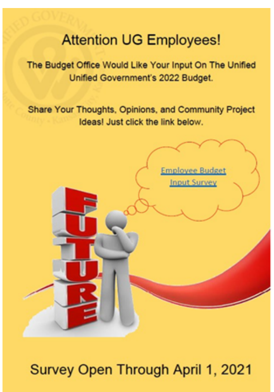
**Deasiray Bush, Fiscal Manager at the Department of Aging,** said citizens and organizations had opportunity to provide written comments on budget priorities and initiatives for the adoption of the Unified Government Proposed 2022 Budget by submitting a survey. The survey is used to obtain community input that serves as a relevant and reflective document of our community requests.

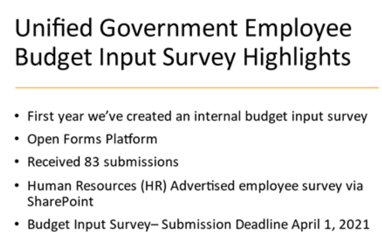



We held our first public hearing meeting on March 11th. During the meeting five citizens participated by providing input on budget priorities and initiatives. In prior years we advertised the fillable PDF survey on the UG webpage and other outlets such as E-News, Local Neighborhood Newsletter and NextDoor App. This year we took a more innovative approach and we created an online version of our survey. We also added a media outlet platform such as Facebook. In addition, we created a QR Code to enhance our community input and we advertised that QR Code on flyers and posterboards throughout public facing areas. Lastly, we created a separate survey for UG employees and compared to prior years we received the most number of surveys this year.


Here's a snapshot of our QR Code flyer. The flyer was distributed throughout City Hall and the Courthouse. We also created posterboards that were displayed at various locations such as the Police Department Headquarters, Treasurer's Office, NRC and our vaccination sites. We also kept our original fillable PDF survey that may have missed our online version of our QR Code advertisement.



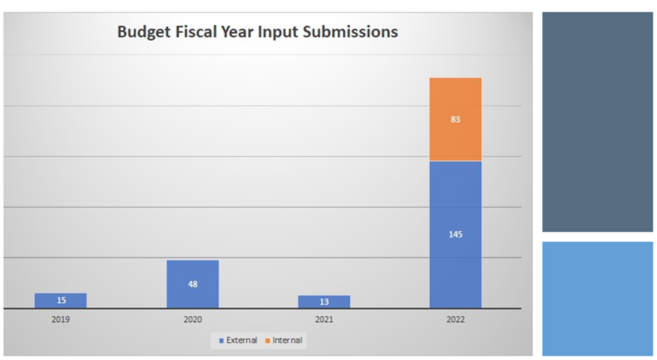




This is the first year we created an internal budget input survey. We used the same platform as our Citizen Survey which is open forms and received 83 submissions. Our Human Resource Department assisted us in advertising our internal survey and the submission deadline remained the same.

**Citizen and Community Stakeholder Budget Hearing Participants**

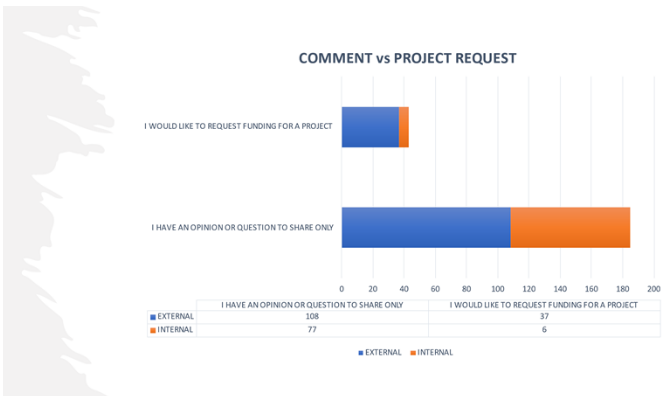
| Participants | Stakeholder Type | Project Initiative |
|---|---|---|
| Carolyn Wyatt | Citizen | Community Center Programs for Youth & Seniors |
| Dorothy McField | Citizen | Not Present |
| Dustin Hare | Wyco Mutual Aid | Community Homelessness Shelters |
| Marcia Rupp | Citizen | Lower Property Taxes, Parallel Parkway Street Maintenance, Support Public Safety |
| Marge Gasnik | Citizen | Public Safety Budget Review |

As I mentioned, five citizens participated in the public hearing held on March 11th. They are as follows: Carolyn Wyatt, who is a citizen, would like us to fund community center programs for youth and seniors. Dorothy McField, who is a citizen, was not present during the meeting, or at least when she was called upon, she did not answer. Dustin Hare, who is the Director of the WyCo Mutual Aid, would like us to have community homeless shelters. Marcia Rupp, who is a citizen, would like to see lower property taxes and for us to maintain the streets of Parallel Parkway and she supports our Public Safety Departments. Lastly, Marge Gasnik, who is a citizen, would like us to conduct a Public Safety Budget Review.



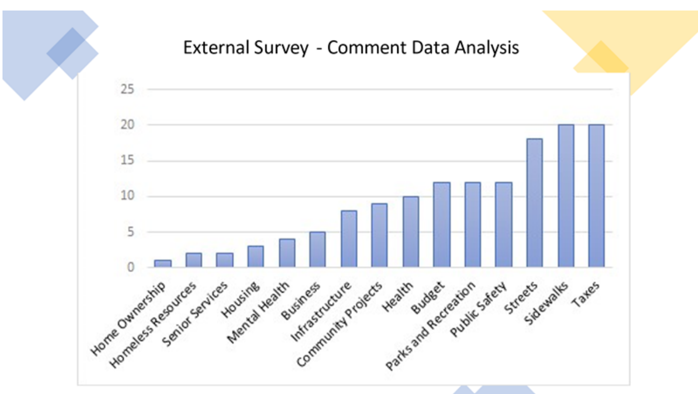

This year we received the most number of surveys submitted in comparison to prior years. The years on the bottom of the graph represent the approved budget. For the Proposed 2022 Budget we received 145 surveys. The online version, QR Code of our survey was quite beneficial in receiving this number of surveys. We also received 83 submission from UG employees totaling 228.

The approved 2021 Budget survey was impacted primarily due to COVID as surveys were due on March 13, 2020, and that was the timeframe we started to face city closures. In addition, we did not implement an online version last year so we ended receiving only 13 submissions. We received 48 submissions from our approved 2020 Budget and lastly 15 from our 2019 Approved Budget.

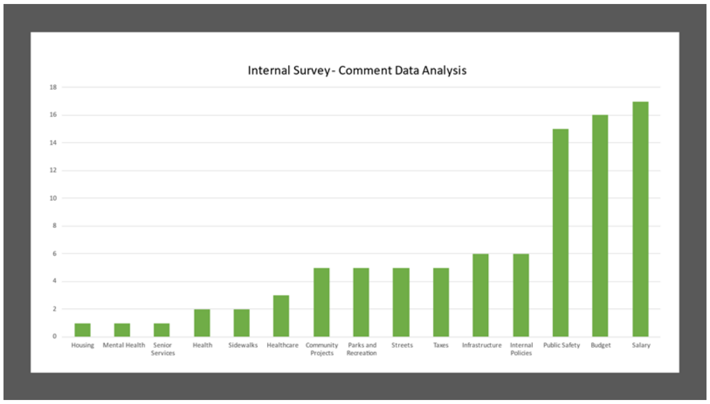



| | I HAVE AN OPINION OR QUESTION TO SHARE ONLY | I WOULD LIKE TO REQUEST FUNDING FOR A PROJECT |
|---|---|---|
| EXTERNAL | 108 | 37 |
| INTERNAL | 77 | 6 |

For our external input, 75 participants wanted to share a common or opinion, 25 participants submitted a project initiative. For internal input, 92 respondents wanted to share a comment or opinion while 8% shared a potential project initiative idea.




As I mentioned, 108 external participants chose to share a comment. We categorized the comments based on 15 separate categories. The majority of the remarks prioritize decreasing taxes, sidewalk improvements, and street improvements. Mid-range comments prioritize public safety, park improvements, budgetary increases, investment in community health, and general community projects. On the lower scale, citizens prioritize senior services, mental health, affordable housing and addressing homelessness.



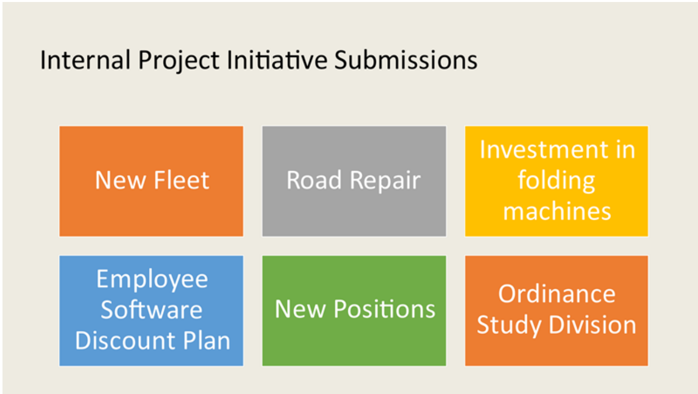

Seventy-Seven internal participants chose to share a comment. We categorized the comments based on 15 separate categories. The majority of the comments prioritize salary and budgetary line increases and also Public Safety. Mid-range comments prioritize internal policies, infrastructure projects, taxes, street maintenance for improvements, parks, general community projects and health care. On the lower scales employees prioritize sidewalk improvements, health, senior services, mental health, and housing.

External Project Initiative Submissions

| Project Initiative | Per Category |
|---|---|
| CDBG-Multifamily Housing Development | 1 |
| Community Support Plan | 1 |
| Fire Station Training Facility | 1 |
| NE Community Education Program | 1 |
| Neighborhood Beautification | 1 |
| Quindaro Area Improvement | 1 |
| Small-Business Resource | 1 |
| Start Young Program | 1 |
| Transportation Route | 1 |
| Street Improvements | 3 |
| Walking Trail | 3 |
| Rosedale Improvement Plan | 5 |
| Community Health Improvement Plan (CHIP) | 8 |
| Sidewalk Improvement | 8 |
| **Grand Total** | **36** |

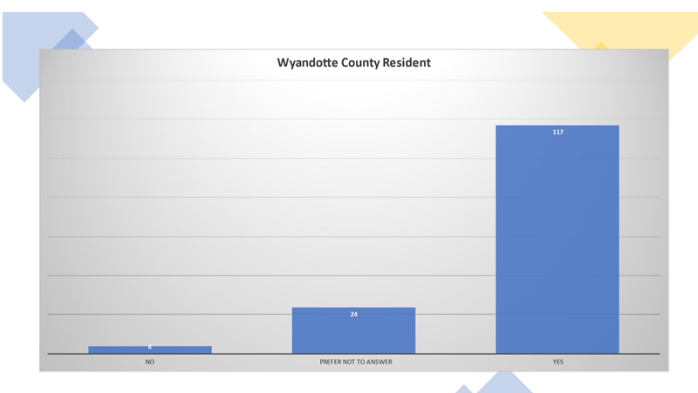
Thirty-six external recipients requested funding for projects. Five associated themselves as a community organizer, 21 described themselves as an interested individual, 10 were representatives of a non-profit.

The count per category on the right represents the number of requests for project initiatives.

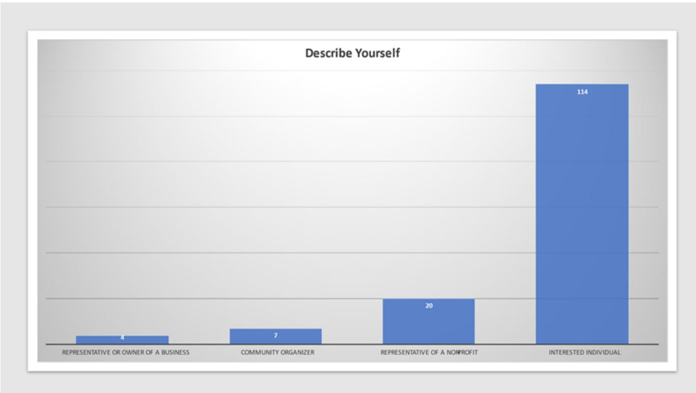



For internal project initiative submissions, we received five internal project initiatives. One submission was broken out into two separate projects. That's why we see six separate boxes here.


Now we'll go into the citizen stakeholder budget input survey from our participants.




We asked respondents if they were a Wyandotte County resident. Out of 145 responses, 117 responded yes, 24 preferred not to answer and 4 responded no and of the no respondents one defined themselves as a community organizer and 3 associated themselves as an interested individual.

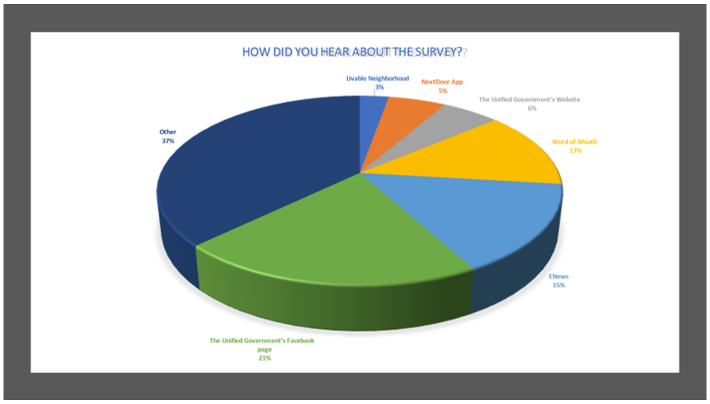



Of the 145 participants, 114 defined themselves as an interested individual, 20 represented a non-profit, 7 described themselves as a community organizer, and 4 defined themselves as a representative or a owner of a business.

External Survey Organization Participants

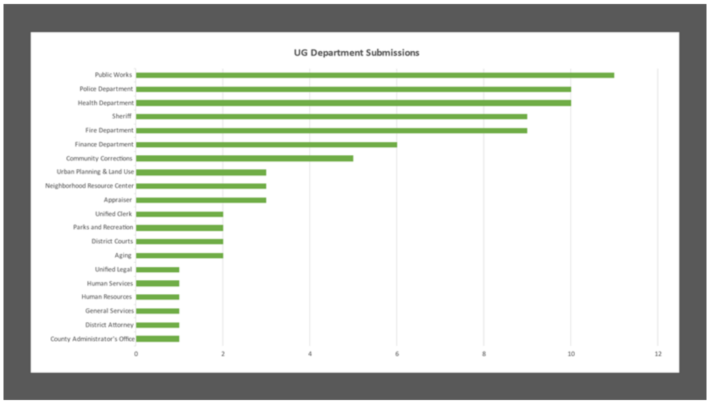
| Organization | Survey Submission |
|---|---|
| BikeWalkKC | 1 |
| Fellowship Christian Church | 1 |
| Hillcrest Transitional Housing | 1 |
| House of Prayer Evangelistic Church | 1 |
| Kansas City Testing & Engineering | 1 |
| Kansas City Winnelson & K. C. Winfastener | 1 |
| Law Office of David J. Grummon PA | 1 |
| Parkwood Colony, Inc. | 1 |
| Quindaro Development Center | 1 |
| St. Joseph's Neighborhood Watchdogs | 1 |
| The Family Conservancy | 1 |
| The Toolbox: Small Business Resource Center | 1 |
| Turner Dental Group | 1 |
| United Way of Greater Kansas City | 1 |
| Vernon MultiPurpose Center | 1 |
| Victory Hills Baptist Church | 1 |
| Wyandotte Economic Development Council | 1 |
| WYANDOTTE EDC | 1 |
| Wyandotte/Leavenworth Area Agency on Aging | 1 |
| Rosedale Development Association | 4 |
| **Total Survey Submission** | **23** |

The following is a list of 20 organizations that participated in the Citizen Community Stakeholder input survey. The count on the right-hand side indicates the number of submissions from the organization. Representatives of Rosedale Development Association submitted 4 separate submissions in support of Rosedale infrastructure improvements, 2 submissions were in support of Rosedale Park improvements and 3—sorry there was 1 in support of neighborhood beautification.

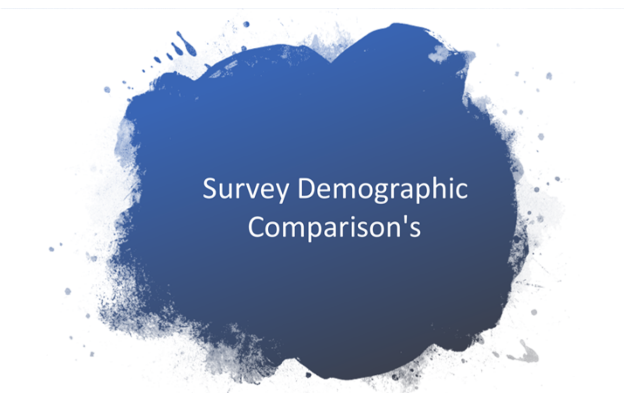



We asked participants how did they hear about our survey.  The majority selected Other; however, we did not include if a participant learned of our survey by our advertisements of our QR Code so we think that 37% range could be largely associated with this, 21% learned of our survey from Facebook which is equivalent to 30 individuals, and between 13 and 15% from E-News and word of mouth.  On the lower scale, between 3 to 6% from Livable Neighborhood, NextDoor App, and the UG webpage.

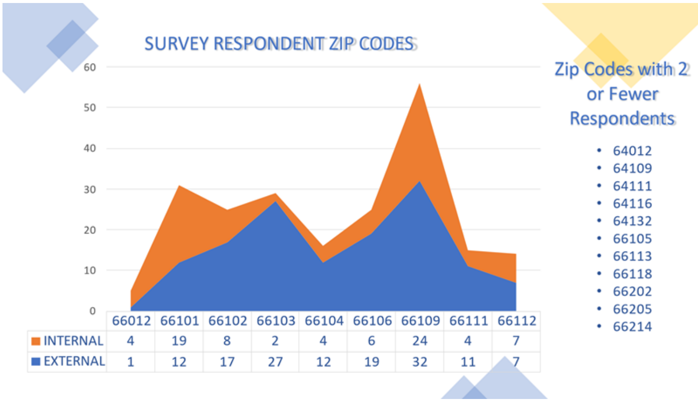

Now we'll transition into the Unified Government Employee Budget Input Survey results.



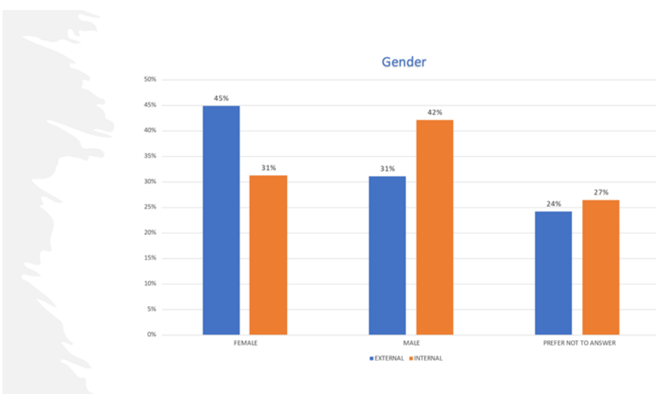

We received feedback from 20 departments. We received 11 submissions from the Public Works Department, 10 from both the Police and the Health Department, 9 from the Sheriff and Fire Department, 6 from the Finance Department, 5 from Community Corrections. On the lower range we received between 3 and 1 submission from Urban Planning and the County Administrator's Office.



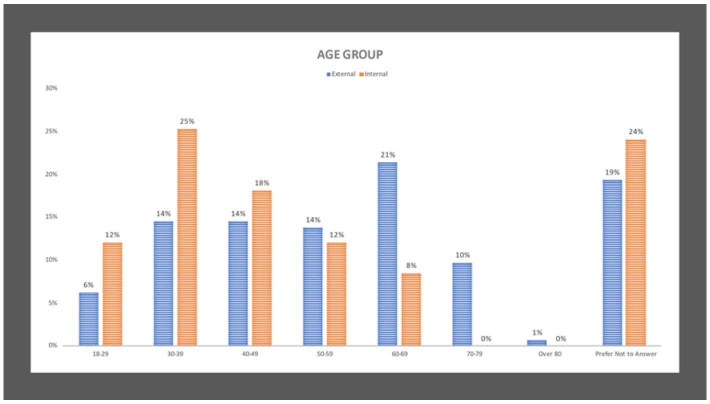

Now let's take a look at the Internal and External Demographics such as zip code, age, race and gender.




From the external, we received the majority of the surveys from the 66109 and 66103 zip codes. Mid-range, we received between 11 and 19 submissions from 66106 to 66111. On the lower range we received between 1 to 7 submissions from 66112 through 66205. From the internal, we received the majority of the surveys from 66109 and 66101 and mid-range we received between 4 and 8 submissions from 66102 through 66102 (this is what she stated) and on the lower range we received between 1 and 2 submissions from 66103 to 64012.




On the gender, the blue bar represents our external count while the orange bar represents our internal count. For external, 45% participants were females, 31% were males and 24% preferred not to answer. For internal, 31% of the participants were female while 42% were male, and 26% preferred not to answer.



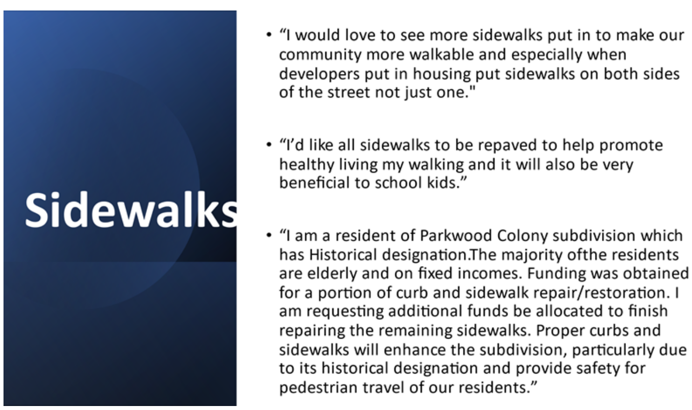

For our age group, externally 21% of respondents were between the ages of 60-69, 14% of contributors were between the age group of 30-59, 10% of the submissions were from the 70-79 age group. On the lower range, we received 6% or lower from the 18-29 age group and the over 80 age group. For internal submissions, 25% of respondents were between the ages of 30-39, 18% of contributors were from the 40-49 age group and lastly, on the lower scale we received 12% from the 18-29 and the 50-69 age group.


| | White | Prefer Not to Answer | Black or African American | Hispanic | Two or More Races | American Indian or Alaskan Native | Asian |
|---|---|---|---|---|---|---|---|
| Internal | 49% | 30% | 12% | 7% | 1% | 0% | 0% |
| External | 50% | 28% | 12% | 6% | 3% | 1% | 1% |

For the external submissions 50% of the participants identified themselves as White, 28% preferred not to answer, 12% were Black or African American, 6% were Hispanic and lastly on the lower range we received less than 4% from other categories such as two or more races, American Indian and Asian. For the internal submission, 49% were White, 30% preferred not to answer, 12% were Black or African American, 7% were Hispanic and lastly for the lower range we received less than 2% from the other categories such as two or more races, American Indian or Asian.

This concludes my portion of the presentation. Now I will hand it over to Trey.


**Trey Bridwell, Budget's Vista Intern,** said I'm going to talk to you about the comment section of the surveys. We created a Word Cloud to summarize the top words that were used. So, Word Cloud, it's based on frequency, so the more it's used, the larger you'll see it here. The top words for the Citizen Survey were streets, sidewalks, taxes, parks, budget, fund, health and businesses. I'm going to summarize each of these slides of the comments and you'll be able to read these comments in the briefing packet that you received and I've got to point out that a lot of these comments, there's differing views of each of these issues.




For sidewalks, we got a lot of comments talking about repairing a lot of the sidewalks throughout the county as well as building new sidewalks in areas that there aren't currently any, as well as specific areas, such as neighborhoods that people would like to see repairs done.

**Taxes**

- "Don't raise taxes! People have been out of work and no one in this county has cared, along with the state."
- "Why are we not benefitting from all the growth....taxes keep going up."
- "The budget needs to attempt to hold the line on taxes but also be sufficient to provide for needed services to the community (safety and health issues, infrastructure, development, etc.) While no one likes increases in taxes, I support increases where needed to provide a community with a high quality of life. At some point continued tax decreases aren't feasible if services are to be provided with good quality."

For taxes we saw a variety of comments on this, so there are some people that said don't raise taxes or taxes are too high, but then we also had a lot of other people say that they don't mind taxes at the rates they are now as long as they're seeing high quality services for the community.

**Streets**

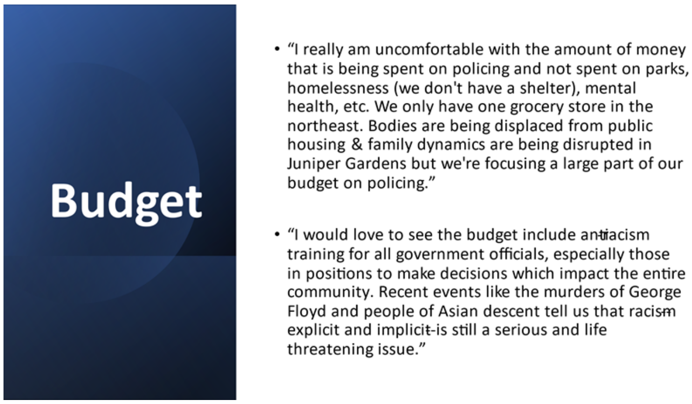
- "I am fairly content with the way the UG has operated with the shortfall caused by the pandemic quarantine. The use of street surface overlay has been impressive (and cost saving). I think public safety(fire/police/medical) and street/infrastructure are the more important areas until the income shortfall can be solved."
- "The street I live on has serious surface issues. Curbing is falling apart and asphalt is breaking up or gone. Turned in numerous concerns on the 311 website but nothing has been done. This street needs to have some work done it before it gets any worse."
- "I would like to see a lot more done to our streets. Repaving is crucial. Having to complain about pot holes constantly is ridiculous. City workers travel these streets also, so reporting should really not be necessary. Especially after the holes have been there months and they grow large enough to be craters."

For streets we saw a lot of repair requests for specific areas as well as just general areas throughout the county. So, things such as curbs, potholes, and stuff like that.

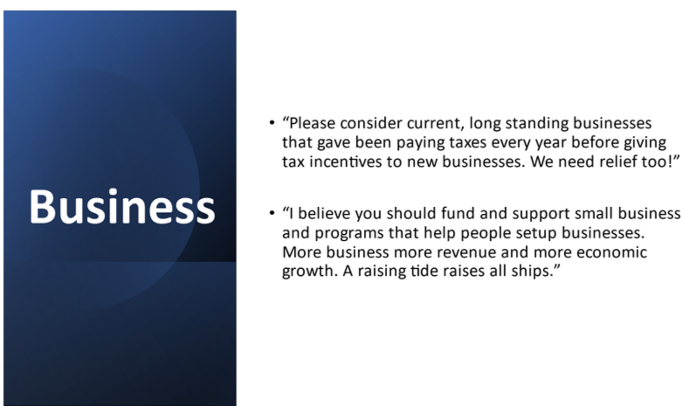
**Projects**

- "I feel we as a whole community need to be able to vote on projects and such. Over the many years, there have been so many questionable projects by the UG. Our property taxes are exorbitant for what we get in the way of services. Need to start thinking of us for a change!"
- "Prioritize projects that encourage and facilitate active living lifestyles. Incorporate metrics within projects to measure impacts on number of residents using active transportation (AT) and make those metrics & results publicly available. Prioritize projects that strive to connect highly disinvested areas/neighborhoods with sidewalks and other supportive AT facilities. Prioritize investment in built environment projects that encourage walking and bicycling to/around schools."

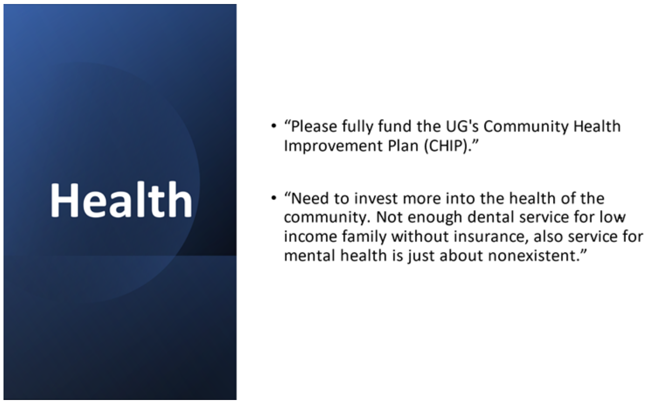
We also had some project requests in the comments. The top one says, I feel as a whole community we need to be able to vote on projects and such. The bottom one talks about encouraging active living lifestyles in the community.



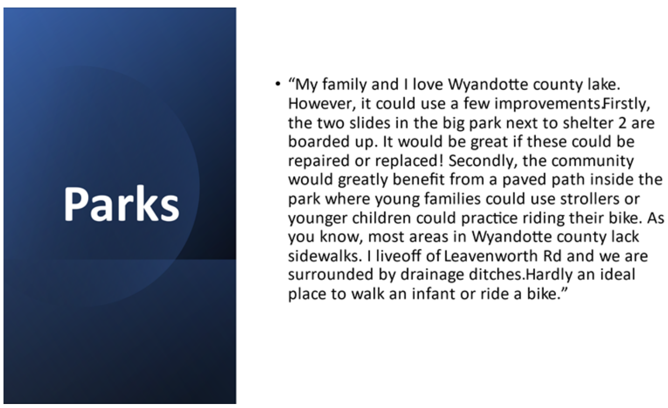

We also had a lot of budget recommendations. The top person talked about they're uncomfortable with the amount of money being spent on policing and not spent on parks. The bottom comment talked about they would love to see the budget include anti-racism training for all government officials.




We also received a lot of comments about businesses such as tax rates as well as programs that help support small businesses that have been in the community for a long time.

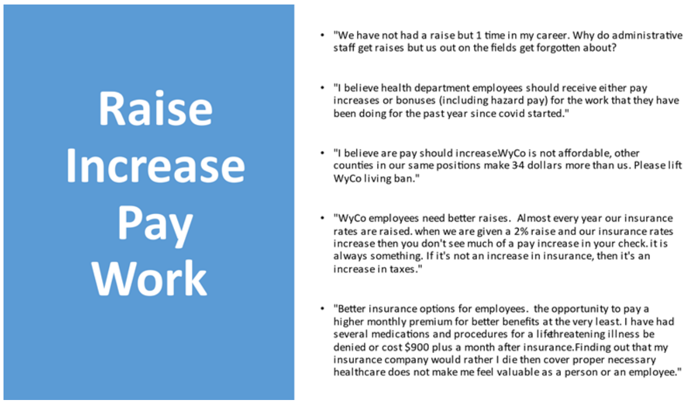



As far as health, we got some comments about fully funding the UG's Community Health Improvement Plan as well as investing in the Health Department and health throughout the community. We also received comments about COVID-19 and the vaccine roll out.

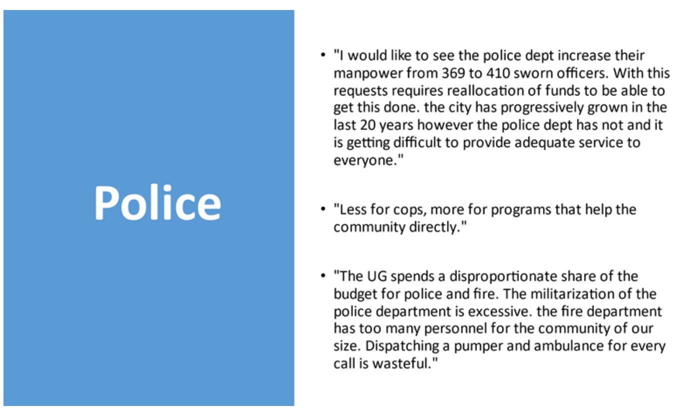



For parks we received a lot of specific comments such as in certain areas of parks such as this one with Wyandotte County Lake. They talk about they want to pave the path as well as better playground equipment and things like that.

For the employee survey we saw a stark difference in the words that were used. The common words in this one are work, pay, increase, raise, police, fire, fund, health and tax.




The most common words are raise, increase, pay and work. A lot of these centered on pay increases as well as bonuses that a lot of employees would like as well as better insurance options for employees and the increasing cost they have to pay on insurance rates.




For Police we got a lot of variety of different comments. We had some people that said they would like to see an increase in the budget for the Police Department to have more police officers. Some people said they would like less funding for Public Safety and see more money go into programs that they think would directly help the community.

## Taxes

- "I pay taxes like everyone else. we have no sewer, roads are destroyed, no sidewalks. ditches 5-6 feet deep. I feel like everyone else reaps the benefits while I'm stuck paying the bill."
- "How about lowering the personal property tax. wyandotte county/KCK has the highest personal property tax around the metro area."

The employee side for taxes we saw a lot of employees say they would like to see a decrease in taxes or just not any raises in taxes.

## Health

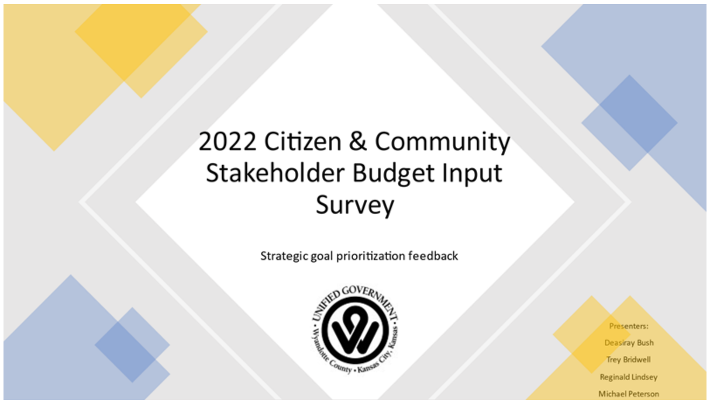
- I Strongly urge the UG to increase general fund dollars for the health department going forward- not just for pandemic response, but for general operations as we continue to provide a variety of essential public health services for wyandotte county. the covid-19 pandemic has shone a light on how essential public health departments are to communities, and how under-resourced most health departments are. Even once we are no longer in a pandemic, we need adequate resources to monitor and respond to other infectious diseases, provide critical services to community members, address social determinants of health through initiatives like the community health improvement plan, bolster our efforts toward addressing health inequities (a long-standing issue the pandemic brought further into the spotlight), and build our overall capacity to respond to new issues as they come up. I sincerely hope that the urge to "get back to normal" does not lead us to lose sight of the importance of public health work in our community. thank you.

For health on the employee side, we saw that a lot of people want more money budgeted to the Health Department as well as for preparing for future health crisis and things like that.

## Fund

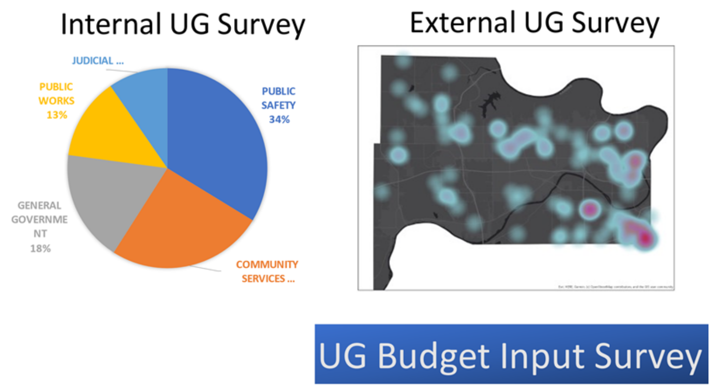
- Instead of funding things like ball parks at the legends, numerous 6 digit assistant county administrators, and moving employees to different departments because they don't perform their job duties, consider giving your essential workers who have been at work through the whole pandemic a bit more than 2% raise.
- I believe some of the budget should be directed towards having better healthcare for the employees. better training and hospitality for employees to create comfortable work environment. which should increase motivation at the ug.

We had some funding requests. The top comment talks about they would like to see funding not go to things like the baseball park at the Legends and go towards employee bonuses. The bottom one talks about they would like more money budgeted to health care for employees and that completes my section.

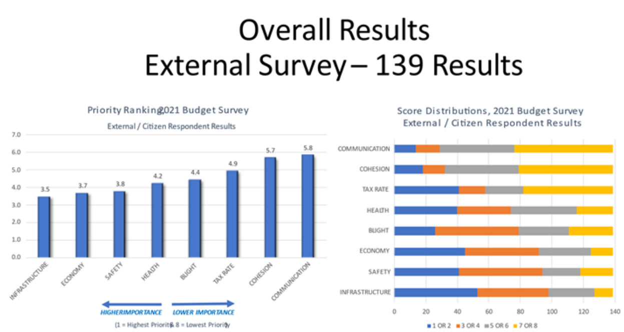



**Michael Peterson, Assistant Budget Manager,** said I'm going to cover the prioritization feedback we received through the citizen survey.

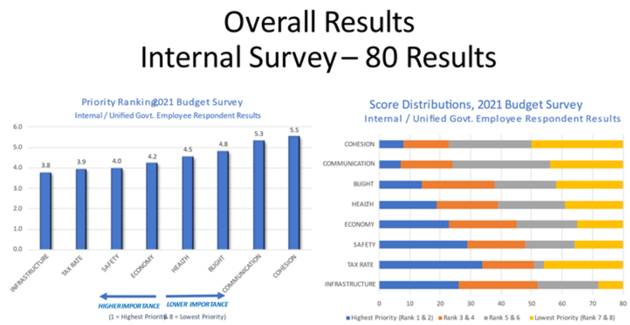

On the survey we asked respondents to rank the following priorities from highest to lowest so included in the question were the seven strategic goals as well as the additional question of lowering the tax rate just because we didn't get that request significantly. Out of the surveys we had quite a good response rate on this question. Of the external surveys, 97% of the respondents answered this question and internally, 96% answered this question. This was not a required question to answer.



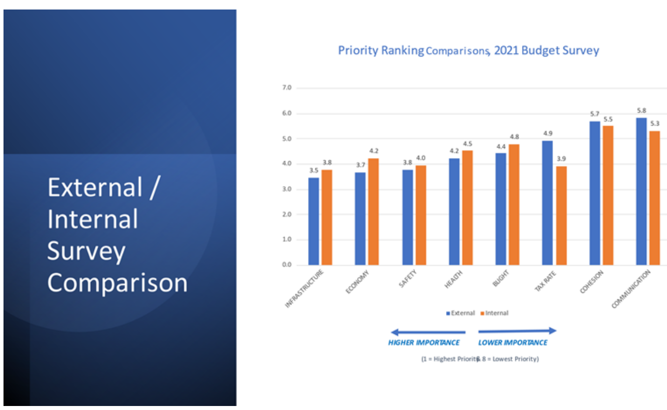

So, again, from the internal UG survey, you can see that we have a good representation across the Unified Government from the different functional areas of the government. These are the same functional areas that you see in the budget document when we go through the budget each year. Then, externally, we put the addresses on a heat map and you can see that their responses came from a wide variety of locations across the county.



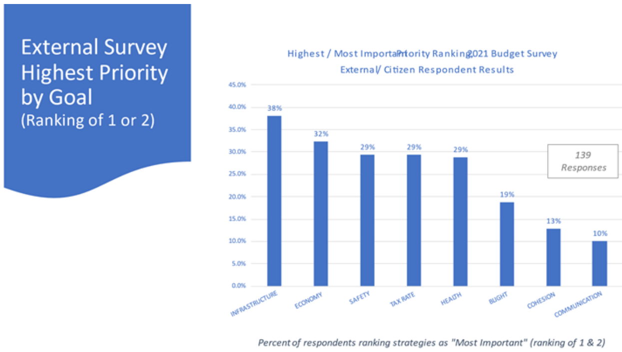

So, what were the results. Externally on these—the next two slides you're going to see the scoring priorities broken out by the top two priorities, the next two priorities following are orange, the lower two after that are gray, and then the bottom two priorities are yellow. We combined this into a weighted score so externally the top three priorities were infrastructure, economy and safety. The last three priorities were lowering the tax rate, cohesion, and communication.



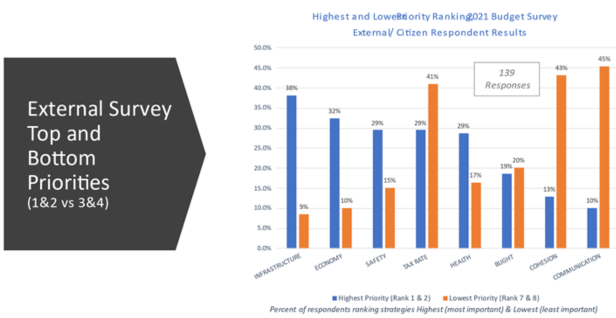

Internally we had slightly different results. The highest priorities internally were, once again, infrastructure but then tax rate and safety took the place of economy. The lowest priorities were blight, communication, and cohesion.



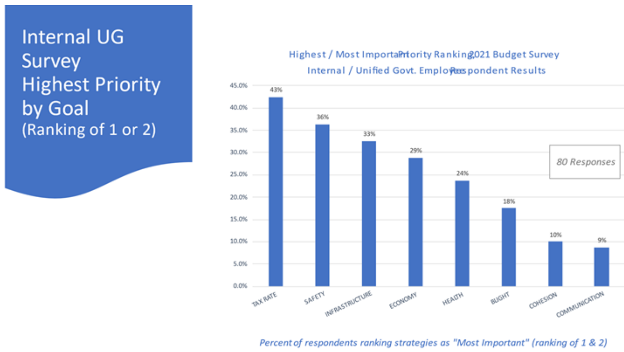

This is just a comparison between the two, the internal and the external surveys. Here you can see that there is a higher priority internally on the tax rate. The lower the score, the higher priority it is. This is one being the highest, eight being the lowest and there is a higher score in safety but externally that higher score was on economy and safety.



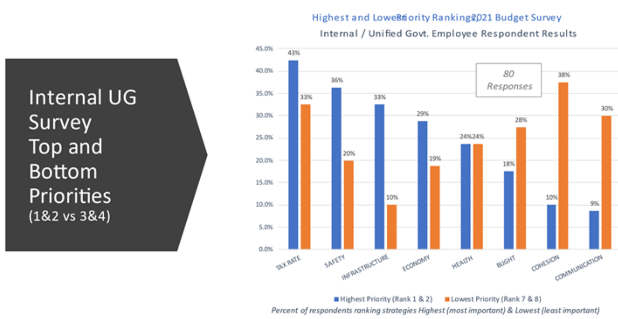

These are the top priorities, so this is just the people that ranked it most important which is basically ranking it one or two on the priorities. So, 38% of the external survey participants said infrastructure was the highest priority followed by economy and safety. You see lowering taxes is right here in the middle.



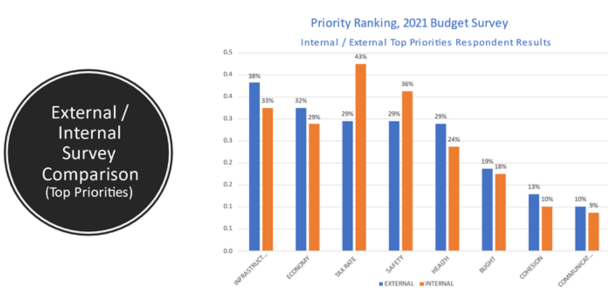

We overlaid this with the bottom priorities so this is priorities of 7 or 8 on the survey so interestingly to us you kind of expect the bigger the blue bar, the smaller the orange bar, but you see lowering the tax rate was kind of a polar response where you had a lot of people ranking it as a top priority, but you also had even more of the external survey respondents ranking it as the lowest priority. That was just an interesting thing that we saw. Granted, I guess take it, that this is only 139 individuals out of the community, so just the people who chose to take our survey.



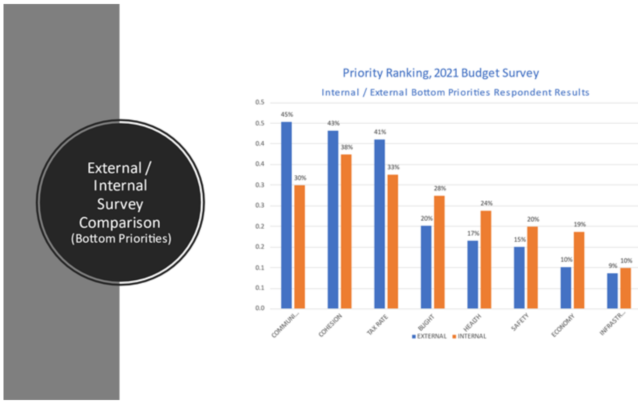

Internally, you see tax rate was the highest priority followed by safety and infrastructure.




Again, even though tax rate was the highest priority, it also has a significant number of lowest priority rankings associated with it. At the bottom on both the internal and external is cohesion and communication goals.




This is just a comparison of the two. You can see top priority, the higher percent for tax rate for external—or for internal.




This is a comparison of the bottom responses.

## External Survey
## Goal Relative Prioritization Scoring

| | PRIORITY | BLIGHT | SAFETY | HEALTH | ECONOMY | COMM | COHESION | INFRASTR | TAX |
|---|---|---|---|---|---|---|---|---|---|
| BLIGHT | Ranked Lower | NA | 63.3% | 49.6% | 59.7% | 32.4% | 30.2% | 66.2% | 40.3% |
| | Ranked Higher | | 36.7% | 50.4% | 40.3% | 67.6% | 69.8% | 33.8% | 59.7% |
| SAFETY | Ranked Lower | 36.7% | NA | 46.8% | 50.4% | 21.6% | 30.9% | 50.4% | 40.3% |
| | Ranked Higher | 63.3% | | 53.2% | 49.6% | 78.4% | 69.1% | 49.6% | 59.7% |
| HEALTH | Ranked Lower | 50.4% | 53.2% | NA | 59.7% | 28.1% | 25.9% | 60.4% | 43.9% |
| | Ranked Higher | 49.6% | 46.8% | | 40.3% | 71.9% | 74.1% | 39.6% | 56.1% |
| ECONOMY | Ranked Lower | 40.3% | 49.6% | 40.3% | NA | 18.7% | 23.7% | 56.1% | 38.8% |
| | Ranked Higher | 59.7% | 50.4% | 59.7% | | 81.3% | 76.3% | 43.9% | 61.2% |
| COMMUNICATION | Ranked Lower | 67.6% | 78.4% | 71.9% | 81.3% | NA | 50.4% | 77.7% | 56.8% |
| | Ranked Higher | 32.4% | 21.6% | 28.1% | 18.7% | | 49.6% | 22.3% | 43.2% |
| COHESION | Ranked Lower | 69.8% | 69.1% | 74.1% | 76.3% | 49.6% | NA | 76.3% | 53.2% |
| | Ranked Higher | 30.2% | 30.9% | 25.9% | 23.7% | 50.4% | | 23.7% | 46.8% |
| INFRASTRUCTURE | Ranked Lower | 33.8% | 49.6% | 39.6% | 43.9% | 22.3% | 23.7% | NA | 34.5% |
| | Ranked Higher | 66.2% | 50.4% | 60.4% | 56.1% | 77.7% | 76.3% | | 65.5% |
| TAX | Ranked Lower | 59.7% | 59.7% | 56.1% | 61.2% | 43.2% | 46.8% | 65.5% | NA |
| | Ranked Higher | 40.3% | 40.3% | 43.9% | 38.8% | 56.8% | 53.2% | 34.5% | |

Table represents what percentage of respondents ranked each goal higher or lower than the other goals.
For example, Infrastructure scored lower than Blight by 33.8% of respondents but higher in 66.2% of responses.

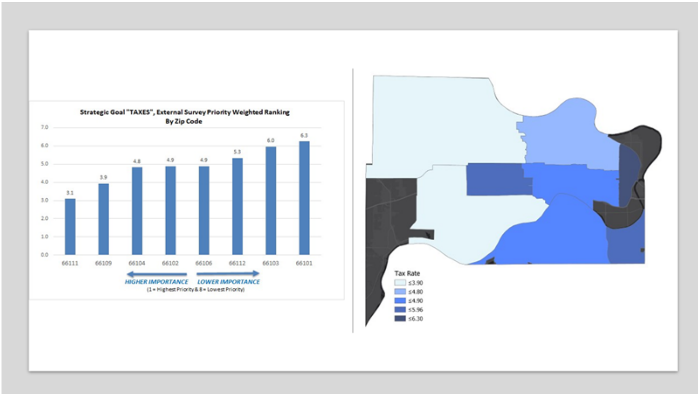
I'm just going to explain what this is. It's also in the presentation that we gave out, but this is just the percentage of times each goal scored either lower or higher than each other goal. The main significance that we found communication and cohesion scored on average lower than pretty much every other goal externally. You can see that on both directions.

## Internal Survey
## Goal Relative Prioritization Scoring

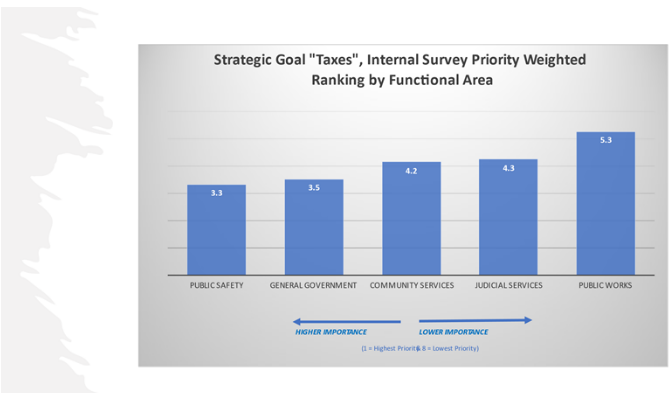
| | PRIORITY | BLIGHT | SAFETY | HEALTH | ECONOMY | COMM | COHESION | INFRASTR | TAX |
|---|---|---|---|---|---|---|---|---|---|
| BLIGHT | Ranked Lower | NA | 62.5% | 52.5% | 52.5% | 43.8% | 38.8% | 68.8% | 61.3% |
| | Ranked Higher | | 37.5% | 47.5% | 47.5% | 56.3% | 61.3% | 31.3% | 38.8% |
| SAFETY | Ranked Lower | 37.5% | NA | 45.0% | 50.0% | 33.8% | 33.8% | 46.3% | 50.0% |
| | Ranked Higher | 62.5% | | 55.0% | 50.0% | 66.3% | 66.3% | 53.8% | 50.0% |
| HEALTH | Ranked Lower | 47.5% | 55.0% | NA | 57.5% | 36.3% | 37.5% | 63.8% | 55.0% |
| | Ranked Higher | 52.5% | 45.0% | | 42.5% | 63.8% | 62.5% | 36.3% | 45.0% |
| ECONOMY | Ranked Lower | 47.5% | 50.0% | 42.5% | NA | 37.5% | 28.8% | 57.5% | 57.5% |
| | Ranked Higher | 52.5% | 50.0% | 57.5% | | 62.5% | 71.3% | 42.5% | 42.5% |
| COMMUNICATION | Ranked Lower | 56.3% | 66.3% | 63.8% | 62.5% | NA | 46.3% | 70.0% | 66.3% |
| | Ranked Higher | 43.8% | 33.8% | 36.3% | 37.5% | | 53.8% | 30.0% | 33.8% |
| COHESION | Ranked Lower | 61.3% | 66.3% | 62.5% | 71.3% | 53.8% | NA | 72.5% | 62.5% |
| | Ranked Higher | 38.8% | 33.8% | 37.5% | 28.8% | 46.3% | | 27.5% | 37.5% |
| INFRASTRUCTURE | Ranked Lower | 31.3% | 53.8% | 36.3% | 42.5% | 30.0% | 27.5% | NA | 55.0% |
| | Ranked Higher | 68.8% | 46.3% | 63.8% | 57.5% | 70.0% | 72.5% | | 45.0% |
| TAX | Ranked Lower | 38.8% | 50.0% | 45.0% | 42.5% | 33.8% | 37.5% | 45.0% | NA |
| | Ranked Higher | 61.3% | 50.0% | 55.0% | 57.5% | 66.3% | 62.5% | 55.0% | |

Table represents what percentage of respondents ranked each goal higher or lower than the other goals.
For example, Infrastructure scored lower than Blight by 31.3% of respondents but higher in 68.8% of responses.

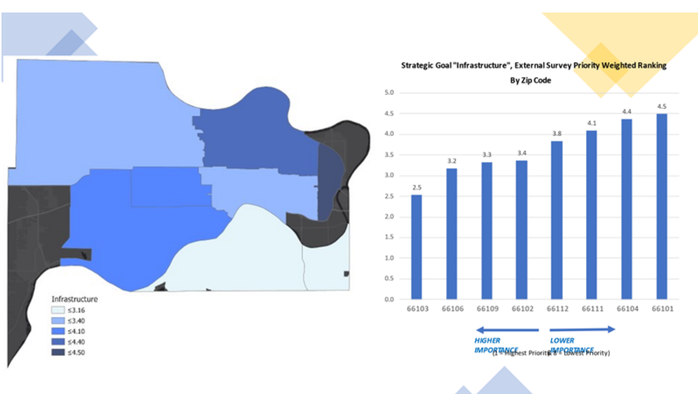
This is the same though to a lesser extent on the internal survey.



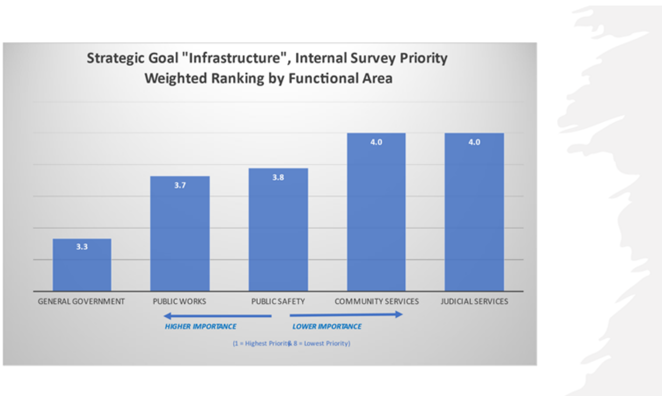

We picked out some of the more top rankings just to show by zip code and map. Here you can see taxes, you can see lowering taxes was a higher priority on the western side of the community and a lower priority on the eastern part of the community.



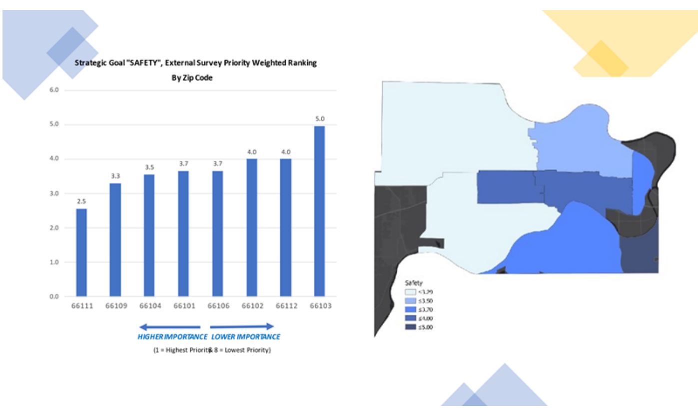

Internally, it was a higher priority on the Public Safety area of the government and the lowest priority in Public Works.



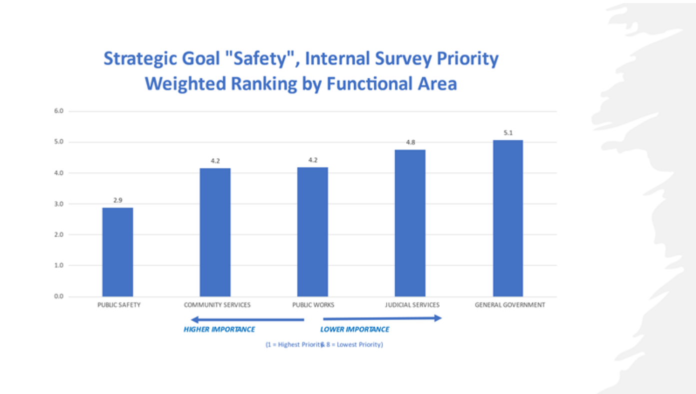
This is our infrastructure goal. The highest ranking priorities for infrastructure areas were the bottom southeastern part of the county and the southern part of the county. The lowest priority was the northeast part of the county.



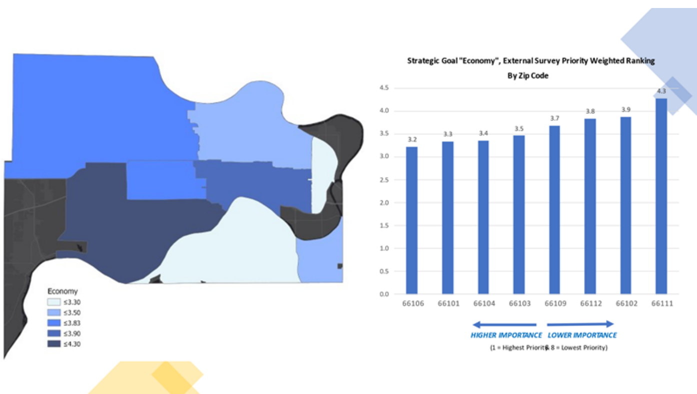

Then, for infrastructure the highest priority was given by General Government departments and Public Works lowest by Community Services and Judicial.



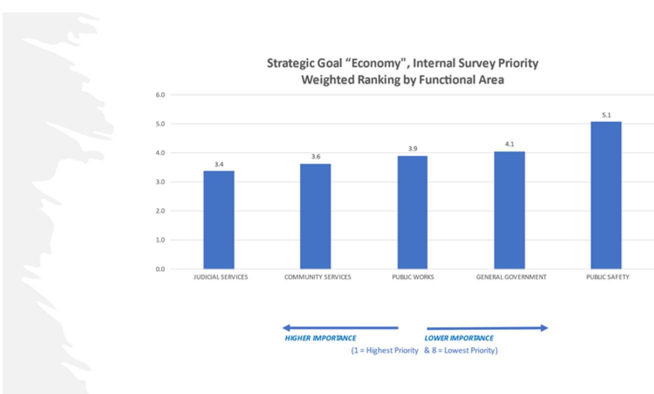

The increasing safety and the perception of safety, the lowest priority was given by the southeast corner of the Unified Government and the highest priority was given by the western portion of the Unified Government.




Public Safety ranked Public Safety the highest and the General Government and Judicial Services ranked Public Safety or safety and perception and safety at the lower end of the goal.




Our last goal that we're going to go over is Economy. Economy ranks the highest on the southern and eastern edge of town and ranked the lowest on the western side of town.

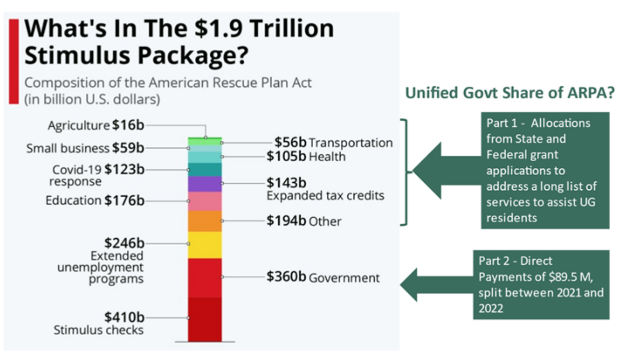



Economy ranks the highest priority on Judicial and Community Services and the lowest priority by Public Safety respondents internally. That is the end of our presentation.

**Mr. Bach** said Reggie, Michael, thank you all very much. A lot of work went into that and we appreciate you bringing all this information together as its just really an extension of our public hearing process to get input from the public and to share that with all of you.

If there are no questions on the survey, Mayor, our next section is to go over the American Rescue Plan.


Kathleen VonAchen is back and she will walk through the different steps in this process. It is still one that is unfolding but we wanted to give you a little priliminary information on this, this evening.




**Kathleen VonAchen, Chief Financial Officer,** said this is a wonderful new development for local government and I just wanted to give you a brief overview of the entirety of the bill. As you know, President Biden signed the $1.9T Stimulus Package called the American Rescue Plan Act. I'm going to refer to it as ARPA. This is an image of generally how the $1.9T is broken up by various services that the federal government will be providing assistance to.

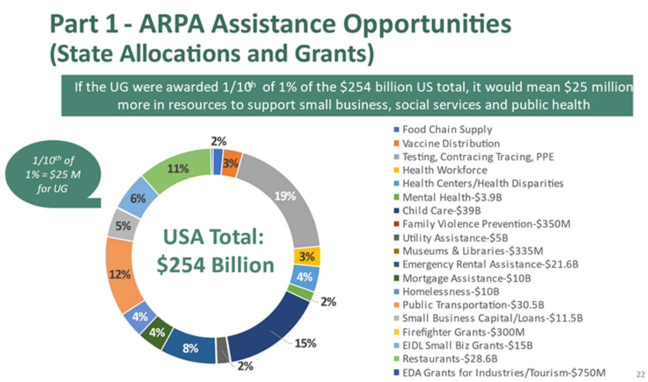
This one down below here, this red, $360B is going to states and local governments, but the 660 page Act also includes a whole slew of other assistance programs and that's where these come in here. Of course, you know, the stimulus checks are down here and those are going out to individual taxpayers.

In order to help us wrap our head around all of this assistance, I've kind of broken it up into Part 1 and Part 2. Part 1 is all of these allocations either to the state or direct federal grant applications that will address the long list of services to assist UG residents, so that's what all this section is.

Part 2 are those direct payments which are now estimated to be $89.5M that will be directly paid to the Unified Government, both City and County, split between 2021 and 2022. When we talk about ARPA, keep in mind that we need to kind of consider two strategies. Not only do we need to dedicate resources, staff time, to ensure that we are collecting as much as we can from these various state and federal grant applications, but then, we also need to evaluate how best to proceed with budgeting or allocating the $89.9M we expect to receive very soon.


First I'm going to talk about that Part 1. Part 1, as I mentioned, all of the assistance opportunities either through state allocations or federal grants. I read through the 600 page bill and I picked out all of the programs that we feel would—the Unified Government would qualify for or assist our residents with, not just the Unified Government, but non-profits as well.

For example, some of these boxes, there's assistance to assist with our community gardens, with our health care workforce, new health centers which there is funding for that, funding for mental health, funding for homelessness. Child Care, there's a number of programs in there to assist child care facilities that were impacted last year during COVID to help them get back on their feet. There's funding for family violence and domestic violence. There is utility bill assistance for those households that had difficulty keeping up with their utility bills. There's funding for museums and libraries, for rental assistance to those residents that had difficulty keeping up with their rent. There's mortgage assistance, there's funding for transit—increased transit and bus lines to augment funding that was lost during the COVID shutdown. There is a great deal of money in terms of grants, loans and a whole variety of different programs for small businesses. There is funding to assist restaurants that closed during the past year to help them get back open. There is funding for funeral assistance to help residents that had funerals last year as a result of a loved one passing away due to COVID. There is funding through the Federal Emergency Management Association to reimburse for costs related to COVID. There is some funding for Firefighter grants, both the SAFER Grant and the Assistance to Firefighters Grant Program. There is funding for Aging for the Area Agency on Aging and assistance for our nursing homes. So, a lot of different programs.

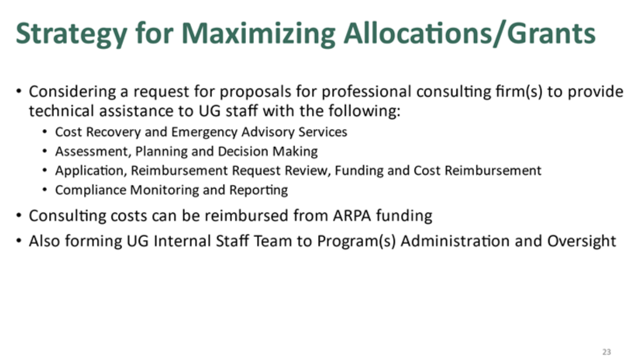



I actually went through and looked at each of the individual programs and of those Part 1, they total $254B and here's all of the various programs with their dollar amounts. Here's the percentage of each of those programs. For example, 19% is for testing contact tracing and PPE, 15% is for Child Care, 12% is for Public Transportation. A lot of money for all these various services.

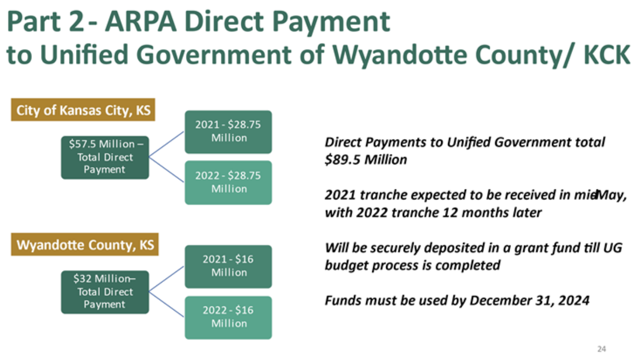
This money is either being distributed through direct grants that we have to apply to the federal government or funding that's being allocated to the state and then the state will allocate it to the various counties and cities within Kansas.

Just, you know, doing a very rough estimate because, of course, we don't know how much each of the states are going to be getting or how much—we don't really know how much will be made available by the state. If we were to look at the total of $254B and if the UG was awarded just 1/10th of 1% of the $254B available across the country, it would mean that we would get $25M more in resources to support small business, social services, public health and all of these various programs.

Not only are we getting this $89M as a direct payment, but there's also opportunity that we could, at a minimum level, get an additional $25M to support all of these various activities.



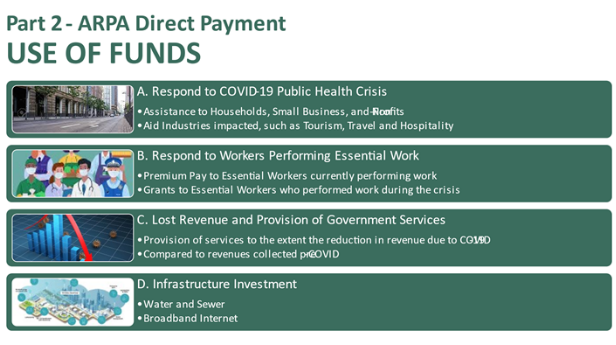

The strategy for maximizing the amount of these allocations and grants is, we're considering proposing—considering a Request for Proposal for a consulting firm to assist us with technical assistance to UG staff to help us with cost recovery and emergency advisory services, to do an assessment, planning and decision making, to help us submit applications, review reimbursement requests, funding and cost reimbursement and compliance, monitoring and reporting. So, a very comprehensive list that if we can hire a firm to help us during this period, on a temporary basis, to help us maximize these funding opportunities, it would be great. Of course, the cost of the consulting services would be reimbursed from ARPA funding and, you know, we're also considering forming internal staff or team to assist with the program administration and oversight.




The second part is that direct payment that we are anticipating. It's totaling $89M but the two—the split is between the City and the County. The City is estimated to receive $57.5M and the County is to receive $32M. How the ARPA is written, the jurisdictions will be receiving these funds split between 2021 and 2022 so that's what these splits are here.

These direct payments, as I mentioned, they total $89.5M, two tranches, the first tranche for 2021 is expected to be received in a week or two and then the second tranche would come 12 months later, in the middle of next year. Of course, we will be securely depositing all of these funds, the two grant funds, until the UG budget process is completed.

The law says the funds must be used by December 31, 2024, so we have three years to spend it and so we have plenty of time to really evaluate how best to strategically budget this one-time money.




I just wanted to give you a little bit more detail on what guidelines we do have. These four guidelines are explicitly stated in the law itself, that 600 page document, but Treasury is right now still working on further guidance for the spending. Right now, in the bill, it says that number one—and this isn't necessarily required to be equally distributed, it's just a list of areas where you can spend and not in rank order. It's just how it was listed.

So, to respond to the COVID public health crisis through assisting households, small business, and non-profits or to aid industries impacted such as tourism, travel and hospitality. The second is to respond to workers who are performing essential work through making premium payments for essential workers currently working as well as grants to essential workers who worked during the crisis.

The third one here is lost revenue and the provision of government services, so the provisional services to the extent that the reduction in revenue was due to COVID-19 and then that lost revenue is compared to revenues collected prior to COVID hitting.

The last category is infrastructure investment where they specifically list water and sewer and broadband internet.

The only restriction they had on these funds is that you can't use the money and deposit it into a pension fund which in the state of Kansas would actually not be possible.

## Part 2 - ARPA Direct Payment to Unified Government

- On April 14th, Treasury created Office of Recovery Programs to coordinate the disbursement ofstate and local government disbursements
  - New website to manage their portion of the ARPA funding at: https://home.treasury.gov/policyissues/coronavirus
- Treasury is working on three items before they can send out the first tranche of funds:
  - making sure they have the right methodology/ formulas and census data,
  - establish rules on how funding can be spent, including regulations for funding to cover lost revenue and other items such as water, road, and broadband infrastructure; and
  - confirming banking information of the larger number of recipients

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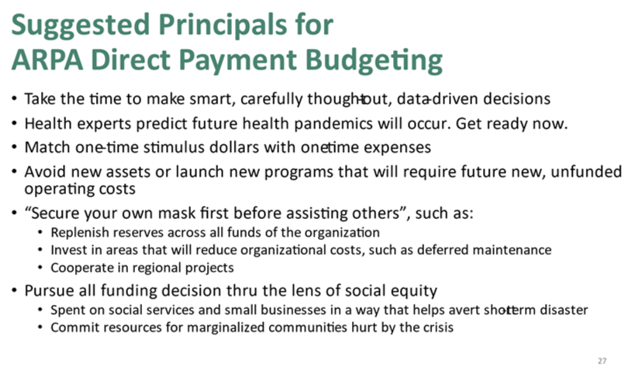
Just wanted to give you a little information because we're still waiting to hear on Treasury and to get their guidelines but they have been making some progress. On April 14th, Treasury created this Office of Recovery Program to coordinate the disbursement and they do have this website to manage their portion of the ARPA. In the meantime, they're working on three items which is basically: they're making sure that they have the right methodology/formulas and census data, so the $89.5M is an estimate that was provided to us over a month ago, but it may move or change depending on that analysis. They're establishing the rules on how the funding can be spent including regulations for funding to cover lost revenue and other items such water, road and broadband infrastructure. They are confirming banking information from all of us because there's a large number of recipients.




So, \$89.5M is a lot of money. This slide just kind of provides you with some suggested principals when you start thinking about our direct payment budgeting. The first item, I just want to emphasize is that we have three years to spend this money so let's take the time to make really smart, careful, thought-out, data-driven decisions.

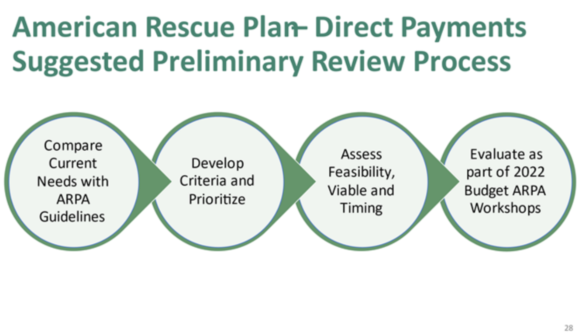
The second one here is that health experts are predicting that there will be a future health pandemic that will likely occur, so we need to keep that in mind. Get ready now, make sure that we have everything in place to be able to respond adequately, successfully when that pandemic happens in the future.

Then, of course, we want to make sure we're matching one-time stimulus dollars with one-time expenses and similarly we should try to avoid new assets or new programs, watching new programs that are going to drive increased costs in the future that we don't have ongoing money to cover for those operating costs.

Then, using an analogy so when you're in an airplane and they tell you about the masks, be sure to secure your own mask first before assisting others. What we're trying—what I'm trying to get at here is that we need to replenish our reserves across all the funds in our organization to make sure that going forward we're ready to address any kind of unexpected pandemic or emergencies that may arise.

We should try to invest in areas that will reduce organizational costs such as—you know, since we have this unexpected resource, perhaps we should defer those costs towards deferred maintenance because paying for deferred maintenance ends up saving us money in the long term and then lastly, consider doing this undertaking cooperation with other regional projects.

Throughout the bill they talk greatly about social equity. It's a very important part of the bill. We ought to consider all of our funding decisions through the lens of social equity. Spend money on social services and small businesses in a way that it averts short-term disasters and also commit resources for marginalized communities that were hurt by the crisis.




This is generally a suggested kind of preliminary review process for these $89M in direct payments. What we are suggesting here is that we first compare—of course, we are waiting on the guidelines, but we need to compare our current needs with the ARPA guidelines that are soon to come out and then develop a criteria and prioritize our needs based on that criteria. Then, we need to take all of those ideas that we have and assess their feasibility, their viability, and the timing of the project. Finally, we generally want to be able to evaluate all of this as part of this upcoming 2022 Budget through some ARPA workshops which we're still—you know, we haven't scheduled those, but we're looking to do that. It's all part of this upcoming 2022 Budget.

I think that's all I got. I would be happy to answer questions.

**Commissioner Philbrook** said I had to be the first to tell you, Kathleen, thank you so much for being on top of this. Oh my gosh. I know it's complicated as heck, kind of like when we went through the CARES Act thing. Fortunately, we got our feet wet on doing that and everybody, administration and everybody really did a phenomenal job and so I know you guys aren't going to do any less than what we did coming into the CARES Act money. Thank you so much for this presentation and it gives me a little hope in knowing that we're going to be able to pay for some things that really need to be taken care of. I know that we will be hearing a lot more from you all in the near future. Thanks a bunch, Kathleen.

**Commissioner Walters** said I want to echo Jane's comments and congratulate Kathleen on surviving reading the document. It sounds like you have invested a lot of time in it. I appreciate the presentation.

I do have a question. I didn't hear Bonner Springs or Edwardsville mentioned. Are they on their own on this or how will we coordinate with them, if at all? Has that been decided at any level? **Ms. VonAchen** said as I mentioned earlier, one of the things that Treasury is doing right now is—I mentioned that here, is they are making sure that they have the right methodology, formula's and census data in order. The estimates that we receive that basis that $89.5M are based on information, I think, from OMB at the time, but they haven't released any updated estimates at this time. That long list of all the jurisdictions and how much money they will get, unfortunately, Edwardsville and Bonner Springs were not on the list and so we have been talking with our federal lobbyists to find out what's going on there. Apparently, I'm just assuming, that apparently whoever did that initial estimate assumed that as a Unified Government, that those jurisdictions were part of the Unified Government. So, we've been talking with the federal lobbyists about that and we anticipate that there will be re-estimate of the payments and that Edwardsville and Bonner Springs will get their own after that estimate is revised. We're working with the federal lobbyists and I think maybe Doug might want to add a few comments.

**Mr. Bach** said to further clarify, all other jurisdictions the size of Bonner and Edwardsville get their allocation based on what goes to the state and they designate out their specific amount of money. So, they should have called them out separately so they would get it and we should not have to share ours. One of the things they talked about specifically was for the city of Kansas City Kansas, our allocation was based on our CDBG funding percentage so that's just based on the percentage of population of Kansas City, Kansas. That's pretty clear that's how they did our funding and we're pushing that point pretty hard that you don't just go all at once add 12,000-14,000 people to it and use the same formula. That is one that is still being worked on and we hope it will be clarified.

There were many jurisdictions like that that were left out of the formula, so they're not the only two across the United States.

**Ms. VonAchen** said the jurisdictions that got direct payment had populations in excess of 50,000 population. They're called metro cities.

**Mayor Alvey** said but your point here, to be clear, is that there is a way for Edwardsville and Bonner to access ARPA funding through the state. Is that correct? **Mr. Bach** said that's how it should be done though all the other cities in the state of Kansas were called out in the ARPA program to say this is how much money they'll get—here's the amount of money that's going to Kansas and here's how much each one of those jurisdictions should get. Bonner and Edwardsville were not on that list. We are working to assist those communities to get that corrected. I know they're talking to them and we're talking to who we can in letting our local delegation—they're aware of it.

**Mayor Alvey** said we will expect regular updates and we will, again—the horns that Commissioner Markley was speaking to, we will toot those when that money goes in the bank.

**Mayor Alvey** asked, is this the last topic, Doug? **Mr. Bach** said yes, it is. We're done this evening.

I guess I would offer, Mayor, that the calendar we put forth earlier, that is one we would like to work with so if the commissioners have additional thoughts or things on that that have come up, let us know. We think that's in our best interest to work that way as we go through this year and not try to make any rash decisions in advance. We can always lower but if you don't utilize that, you can't use the revenues that have come in this year. **Mayor Alvey** said correct.

**MAYOR ALVEY ADJOURNED**

**THE MEETING AT 7:25 p.m.**

Carol Godsil
Deputy Unified Government Clerk

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