STATE OF KANSAS)
WYANDOTTE COUNTY)) SS **SPECIAL SESSION, THURSDAY, AUGUST 11, 2022**
CITY OF KANSAS CITY, KS)

The Unified Government Commission of Wyandotte County/Kansas City, Kansas, met in Special Session, Thursday, August 11, 2022, with ten members present: Bynum, Commissioner At-Large First District (left the meeting at 6:39 p.m.); Burroughs, Commissioner At-Large Second District; Townsend, Commissioner First District; McKiernan, Commissioner Second District; Ramirez, Commissioner Third District; Johnson, Commissioner Fourth District (arrived at 4:07); Markley, Commissioner Sixth District; Stites, Commissioner Seventh District; Davis, Commissioner Eighth District; and Garner, Mayor/CEO, presiding. Kane, Commissioner Fifth District, was absent. The following officials were also in attendance: Cheryl Harrison-Lee, Interim County Administrator; Bridgette Cobbins and Alan Howze, Assistant County Administrators; Brett Deichler, Interim Assistant County Administrator; Monica L. Sparks, Acting Unified Government Clerk; Kathleen VonAchen, Chief Financial Officer; Debbie Jonscher, Deputy Chief Financial Officer; Reginald Lindsey, Budget Director; Michael Peterson, Assistant Budget Director; Misty Brown, Chief Legal Counsel; Alley Porter, Commission Liaison; Nancy Burns, Director of Register of Deeds; Susie Nelson, Chief Deputy of Register of Deeds; Phil Lockman, Director of Community Corrections; Brandelyn Nichols-Brajkovic, Municipal Court Administrative Judge; Dominic Geniuk, Municipal Court Administrator; Jeff Fisher, Executive Director of Public Works; Judi Her, Budget Department; Kevin Bibbs, IT Director; Matt May, Emergency Management Director; and Mike Callahan, Fire Chief.

Mayor Garner said before I call this meeting to order, I want to announce that we have individuals attending remotely as well as on-site. All participants joining by phone should mute their phones when not speaking to avoid background noise. During the meeting, please make sure 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 and is current guidance from the Kansas Attorney General.

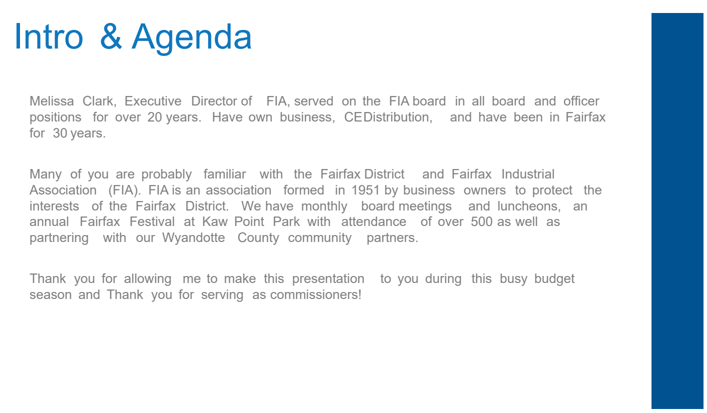
MAYOR GARNER called the meeting to order.

ROLL CALL: Markley, Stites, Davis, Bynum, Burroughs, Townsend, McKiernan, Ramirez, Garner.

NOTICE OF SPECIAL SESSION of the Unified Government of Wyandotte County/Kansas City, Kansas, to be conducted in a hybrid format on Thursday, August 11, 2022, at 4:00 p.m. in the fifth floor conference room of the Municipal Office Building for a presentation from the Fairfax Industrial Association, followed by a Budget Workshop.

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 Garner said tonight we have two items on our agenda. The first item is a presentation from the Fairfax Industrial Association. We're glad to have them here with us tonight and I will recognize Melissa Clark, the Executive Director of the Fairfax Industrial Association, for her presentation.



Melissa Clark, Executive Director of the Fairfax Industrial Association, said I also have a business in Fairfax that I've had down there for 30 years. I've been on the Board for a long time, over 25 probably. I've done every officer position and I'm the Director currently. Many of you are probably familiar with the Fairfax District and Fairfax Industrial Association (FIA). It was formed in 1951 by business owners to protect the interest of the Fairfax District. We have monthly

Board meetings and luncheons, an annual Fairfax Festival at Kaw Point Park with attendance of over 500 as well as partnering with various Wyandotte County community groups.

I want to thank you all for allowing me to make this presentation to you during your very busy budget session and thank you for serving as commissioners. I also want to mention special thanks to our District Commissioner Gayle Townsend, who's on the Zoom, and our At-Large District Commissioner, Melissa Bynum.

There's going to be some typos. I'm sorry, my dad had surgery the other day and it was a little more challenging than we thought, so I was a little short on time.

Intro & Agenda

Agenda:

- Fairfax 100 Year Anniversary
- Top 3 Concerns of Fairfax
- Recent Fairfax Accomplishments
- Q&A

This is kind of just briefly what I'm going to go through is our 100 year anniversary, our three top concerns, recent accomplishments, and if you have any questions.

Fairfax 100 Year Anniversary

We are excited to be celebrating our 100 Year anniversary as a district!

Thank you to the Unified Government for their Centennial $10,000 support for our historical year! FIA has raised over $140,000 in sponsorships to put on celebrations throughout this year.

6 Events for the 100 Year Anniversary:

1. Ribbon Cutting of the Fairfax Towers, first ever entrance signage for the district
2. 3-month 100 Year Exhibit at the Wyandotte County Museum
3. Fairfax Family Night at the Monarchs – We set the record for highest group attendance at 519!
4. 100 Year Anniversary Luncheon on Aug 18 featuring Esther George, President of the Federal Reserve Bank at the Truman Library. This is a sold-out event! We will be releasing our 8-minute historical video at this luncheon. You will see a 2-minute clip of this video.
5. September Luncheon will be at the Wyandotte County Museum showcasing the 100 Year exhibit and a panel discussion of Fairfax History.
6. Fairfax Festival – Oct 6 at Kaw Point Park. Over 600 expected to attend. Bands, food, beer & wine garden, lawn game tourney, anniversary t-shirts, koozies, swag bags and fire works display commencing our 100 Year anniversary celebration.

Fairfax is 100 years old this year. We're excited to be celebrating the 100 year anniversary. We are believed to be the first Industrial Planned District in the country, which means that we're also the oldest industrial district in the country. Thank you to the Unified Government for their

Centennial $10K support for our historical year. FIA has raised over $140K in sponsorships to put on celebrations throughout this year.

We have six events and we've already had a few, but we have more coming and I have these flyers back there on the desk, if anyone wants to grab them, because we would love to get everyone's participation as much as possible in celebrating. At the beginning of May, we had a ribbon cutting of the Fairfax Towers, which is our first ever entrance signage for the district. It just took us 99 years to get it done, but it looks awesome and we're super excited about it. There is a 3-month display at the Wyandotte County Museum, which is of our 100-year history as a district. We had a Fairfax Family Night at the Monarchs. Thank you for offering the Unified Government suite, which we used. We also set the record for the highest group attendance at 519.

Next week we have a 100-year Anniversary Luncheon with Esther George who's president of the Federal Reserve Bank at the Truman Library. This is a sold-out event. We will be releasing our—I put 8-minutes, but it's a 10-minute historical video that we've been working on with part of this anniversary to capture the history of our district and keep it for years to come. You're going to see a 2-minute clip of it here shortly.

In September, we're going to be back at the Wyandotte County Museum with a luncheon and showcasing the 100-year exhibit and there will be a panel discussion of the Fairfax history. October 6 is our Fairfax Festival. That's going to be our final big event. We expect over 600 to attend. There will be two bands, food, beer and wine garden, lawn game tourney, anniversary t-shirts, koozies, swag bags, a fireworks display over the river, which will commence our 100-year celebration. So, please keep an eye out for that and the tickets will be going on sale for that soon. They're like $15 and you get all the food and drink and all the other stuff that's in that, so it's a good deal and it's a good time, so hopefully, you can attend.

Fairfax 100 YearAnniversary

100 Year Anniversary Video

At this point I want to show the clip. I think Monica is going to help me. (The clip was shown)

Ms. Clark said that's a two-minute clip. The 10-minute video is a little different, but we're really excited to have it and to be able to capture that history of our district.

Fairfax Proud

•FAIRFAXCURRENTLYhouses over 135 businesses, employs over 10,000 people and generates over $5.4 billion in annual sales.

•World famous brands including, Kellogg's (85% of worlds Cheezits), CertainTeed (world's largest fiberglass plant), Owens Corning and Fairfax General Motors Stamping & Assembly plant.

•Despite appearance, Fairfax has almost zero vacancy and as Greg Kindle mentioned in the video, "behind these non-descript box buildings with logos… making products we all use each and every day".

•Between the 2 pipeline companies, Magellan and Conoco Phillips, 95% of the Kansas City metropolitan area's supply for unleaded gas and diesel and 100% of the jet fuel comes out of Fairfax.

•The Fairfax Drainage District protects Fairfax's over $5 billion in investment with a 5-mile-long levee, floodwall and flood control along the Missouri River.

•The Fairfax District embraces 2,000 acres in a central location of the Kansas City metro area.

Fairfax Proud; currently Fairfax houses over 135 businesses, we employ over 10,000 people, and generates over $5.4B in annual sales. We have world famous brands including Kellogg's, 85% of your Cheez-It's are made there for the world, so it's kind of a big deal because we cannot not have Cheez-Its. CertainTeed is the world's largest fiberglass plant, Owens Corning also makes fiberglass, and Fairfax General Motors Stamping & Assembly Plant. Despite appearance, Fairfax has almost zero vacancy and as Greg Kindle mentioned in the video, behind these non-descript box buildings with logos, we are making products all of us use each and every day.

Between the two pipeline companies, Magellan and Conoco Phillips, we supply 95% of the Kansas City metropolitan area's unleaded and diesel gas and 100% of the jet fuel comes out of Fairfax. The Fairfax Drainage District protects Fairfax's over $5B in investment with a 5-mile long levee, floodwall, and flood control along the Missouri River. The Fairfax District embraces 2,000 acres in a central location of the Kansas City metro area.

Top 3Fairfax Concerns

Top 3 Fairfax Concerns for the Commissioners of the Unified Government to Consider:

1. Developing a committed fair % return in Reinvestment of Fairfax Dollars (by next year's budget season)
2. Re-Open the Fairfax Fire Station (asap)
3. Repair and Re-Open lane closed on Fairfax Trafficway (asap)

Next, I'm just going to talk about our top three concerns as a district and association.

Developing a Fair% Return in Re-Investment onFairfax Dollars (by next year)

- Fairfax was annexed by KCKin 1951 - The Fairfax Industrial Association was formed in 1951 by Fairfax business owners because they feared annexation by the City of KCKwould result in an extraction of tax dollars without equitable reinvestment toward improvements and maintenance. This is still a concern today.
- *Canwe set up a committee to explore the UG committing to set % of Fairfax tax dollars to be reinvested back into its district annually? We currentlyhave a line item in the budget of $100k,but that does not go far.*
- Trend has been less then 1% annually for years.
- Our district is 100 years old and needs improvements moving in to its next 100 year to keep it competitive and thriving.

This item has been on a list since I probably started on the Board. We would like to work with the city to develop a fair percentage return in our reinvestment on Fairfax dollars. Not expecting that to happen right now, but maybe by next year. Fairfax was annexed by KCK in 1951. The Fairfax Industrial Association was formed that same year by Fairfax business owners because they feared annexation by the city of KCK would result in extraction of tax dollars without equitable reinvestment toward improvements and maintenance. This is still a concern today.

We would like to set up a committee with the Unified Government to talk about what kind of percentage is the fair percentage of reinvestment back of our tax dollars into our district. Currently, there's a one-line item that we were able to get worked out about 10 years ago. That's $100K we have for property, doing things with Public Works, but $100K does not go far in an area like Fairfax. The trend since 20 plus years is—there is a less than 0.5. I have 1% on there. It's actually less than 0.6 or 0.5 of our tax dollars go back into Fairfax in Public Works. Our district is 100 years old and needs improvements moving into its next 100 years to keep it competitive and thriving.

Developing a Fair %Return in Re-Investment on Fairfax Dollars(by next year)

- Fairfax continues to provide a steady amount to WyCo/KCK in property and utility taxes.
- Real personal property tax and personal property tax values have essentially switched places while utility taxes are trending up.
- Fairfax is among the highest contributor in property taxes to the UG. Fairfax has been one of the largest tax sources for the UG since 1951. In 2021 Fairfax contributed over $19 million in property tax and utility tax. $8.1 million of this went directly to the UG. Fairfax generated $1.137 million in sales and use tax revenue for the city and county in 2017.
- Fairfax has great paying jobs with numerous openings. We all need to continue to work together to get more Wyandotte County residents employed in these open jobs.

Fairfax District Valuations, Tax Rates and Taxes Levied

Property Valuations, Tax Rates &Taxes Paid (Total & to UG)

Tax Year	Budget Year	Assessed Value	Real Property Value	Personal Property Value	Utilities Value	Total Tax Rate (mil levy)	UG-City/Co. Combined Rate (mil levy)	Total Taxes Levied	UG Share of Taxes
	2022	104,148,050	57,656,375	24,381,861	22,109,814	187.111383	77.797586	19,487,246	8,102,406

Total Property Taxes Levied in Fairfax

Tax Year	Budget Year	Real Property Tax	Personal Property Tax	Utility Tax	Total Taxes
	2022	10,788,142	4,562,114	4,136,989	19,487,246

Fairfax continues to provide a steady amount of Wyandotte County/KCK in property and utility taxes. Real personal property tax and personal property tax values have essentially switched places while utility taxes are trending up. Fairfax is among the highest contributor in property taxes to the Unified Government. Fairfax has been one of the largest tax sources for the UG since 1951. In 2021 Fairfax contributed over $19M in property tax and utility tax and $8.1M of this went directly to the Unified Government. Fairfax generated $1.137M in sales and use tax revenue for the city and the county in 2017.

Fairfax has great paying jobs with numerous openings. We all need to continue to work together to get more Wyandotte County residents employed in these open jobs.

Re-Openthe FairfaxFire Station (asap)

Despite strong protest by FIA and Fairfax businesses, the Fairfax Fire Stationwas closed in 2020 byvote of the UG commission at the recommendation of former County Administrator and Fire Chief Callahan.

This was inspite of the UG Commission voting to approve justa year or so prior the Northeast Master Plan which included in it the Fairfax Master Plan whichspecifically included always keeping the Fairfax Fire Station open.

Fairfax was promised that the NFPA guidelines of first response couldbe met with the Quindaro fire station by the former County Administrator and Fire Chief Callahan.

These response times were met ONLY ONCE since its closureand that was for one quarter when many ofthe largest business in Fairfax were closed due to covid thusnot needing the typical calls for service.

This is putting over 10,000employees in aheavy industrial work setting and highly hazardous environment at risk of whichFairfax more then contributes enough in taxes to payfor its own fire station.

The second item is, we would like to have our Fairfax Fire Station reopened and that would be sooner than later. Despite strong protests by FIA and Fairfax businesses, the Fairfax Fire Station was closed in 2020 by a vote of the Unified Government Commission at the recommendation of former County Administrator and Fire Chief Callahan. This was in spite of the UG Commission voting to approve, just a year or so prior, the Northeast Master Plan which included in it the Fairfax Master Plan which specifically included always keeping the Fairfax Fire Station open. This was disappointing after so much work and money was spent on this Northeast Master Plan to have it so quickly, I guess, voted out or not kept as promised.

Fairfax was promised that the NFPA guidelines of first response could be met with the Quindaro Fire Station by the former County Administrator and Fire Chief Callahan. These response times were met only once since its closure and that was for one quarter when many of the largest businesses in Fairfax were closed due to COVID, thus not needing the typical calls for service. This is putting over 10,000 employees in a heavy industrial work setting and highly hazardous environment at risk of which Fairfax more than contributes enough in taxes to pay for its own fire station.

A third item of concern, we would like to see—there's a section of a southbound lane on Fairfax Trafficway that has been closed, I believe, for over three years due to a structural issue. We would like to see it repaired and reopened. Fairfax Trafficway is highly traveled at speeds over 45+ miles per hour, and honestly it's much higher than that, by semis and vehicles. This causes serious traffic and safety issues as vehicles are cutting each other off to move over to the one open lane and avoid getting possibly caught by a rail crossing that's just ahead that can block the road for 10 minutes or more. We have been told this project is moving up the priority list, but FIA has been continuing to receive numerous complaints by businesses and employees. We would like to see this project get expedited on the repair list before a major accident happens.

Recent FIA Accomplishments

- Fairfax Towers – First ever monument entrance signage in the Fairfax District letting people know they are in the Fairfax District!
- Over 32 Railroad Crossings Replaced and Repaired by the Union Pacific Railroad (several million - dollar value) along with UG contribution from its railroad crossing repair budget of $300k
- $4 million Federally Funded Investment into Fairfax Levee

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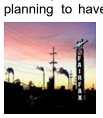
Next, I want to talk about the accomplishments that we've had just recently.

Recent Fairfax Accomplishments

Fairfax Towers

Due to a TDD fund set up by the UG during the developing stages of an area in Fairfax, FIAhas been able to build its first ever monument entrance signage recognizing you are in the Fairfax District. This TDDis funded by new development in this area that requires an additional percentage in tax on top of their regular property taxes for the first 10 years. This TDD fund is for FIAto determine its use in Fairfax within certain guidelines.

The B25 Mitchell Bomber plane is on top of each Fairfax Tower to pay homage to our B25 WW II history. Three of the Fairfax Towers were installed last year. FIAis planning to have another tower installed within the next 12 months.



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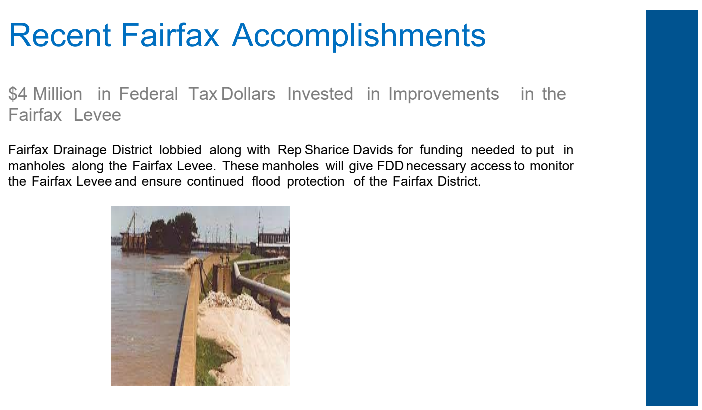
The B25 Mitchell Bomber plane is on top of each tower to pay homage to our B25 World War II history. Three of the Fairfax towers were installed last year. We are planning to have another tower installed within the next 12 months. As you can see, there's a picture of them lit up—or what it looks like during the day and then we can change the colors as it lights up at night. It's got a lot of attention and people are starting to recognize they are in the Fairfax District.

In 2021, after several years of communication and meetings, FIA was able to get commitment from the Union Pacific Railroad to send in a tie gang to replace and repair over 32 railroad crossings in the Fairfax District. This was a several million-dollar investment by the Union Pacific Railroad in Fairfax. The UG also invested out of its railroad crossing budget $300K towards this project.



This year we announced that the Fairfax levies will be receiving $4M in federal tax dollars to make improvements in the Fairfax Levee. The Fairfax Drainage District, also known as Steve Daly, who's back behind, you probably know him, along with Representative Sharice Davids lobbied and they were able to get funding needed to put manholes along the levee. These manholes are needed to monitor the Fairfax Levee and ensure continued flood protection of the Fairfax District.

Fairfax Proud

Fairfax's Future is Bright, let's work together and show we are Fairfax Proud!

THANK YOU!

Q&A

Fairfax's future is bright. Let's work together and show we are Fairfax proud and that's the end of my presentation. If you have any questions, I'm here.

Commissioner Ramirez said thank you Melissa for coming before us. Thank you to Fairfax and all the businesses. As it's noted, they're vital to the economic health and well-being, not only to our city, but to the county, so thank you for all that they do and for what they provide and I hope that they call Wyandotte County and KCK home going very, very far into the future.

I agree that we need to work together and see what we can do better for FIA and for the businesses and to the improvements, but later today, budget cuts. We see people, we need funding, we need more, but then there's a move to cut and recklessly cut in my opinion. So, I'm going to make a public statement to you to say I will work with the fellow commissioners that are wanting to do this, to provide more services, more resources, more funding to FIA as it is.

I know the biggest one was the fire station. I was against it, against closing it. I voted against it and I want to reopen it. That is something that I have repeatedly stated and so I am willing to work with each and every commissioner that is wanting to provide more funding, more services to FIA because we need to keep the businesses there. We need to keep them safe, we need to keep them running.

I had a chance to—it was very fun. I had a chance to tour the Kellogg's factory, so that was very fun and interesting. I went and saw the whole process of the Cheez-It being made and it was a really cool opportunity. So, that is my commitment to you and I will maintain that commitment until I'm no longer on this Commission.

Ms. Clark said thank you and I appreciate it. I appreciate budget. I have my own business. We're all business owners in Fairfax. We're all familiar with budgets and there's never enough money that you want, but I think you also have to make sure you're protecting your best customer.

Mayor Garner said thank you so much. I just want to let you know as well, I've made it known that we do support Fairfax as well as the fire station, so hopefully, we can continue having that conversation and bring something forward to this Commission that can be favorable for all the businesses in Fairfax, but thank you for your presentation.

Ms. Clark said thank you for all your time and we're not going anywhere, so we're here. We're always willing to talk, come up with new ideas and solutions to achieve our goals so just be in touch.

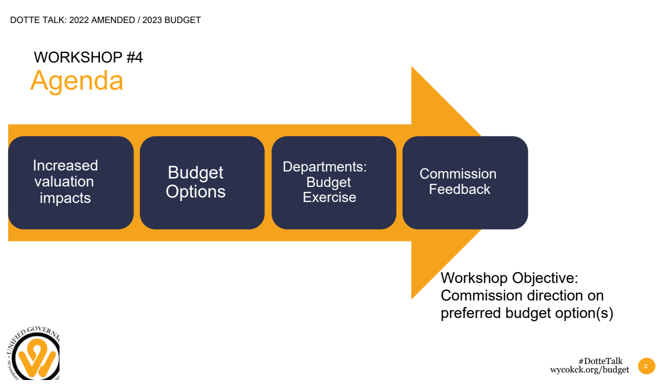
Commissioner Townsend said I could not let Executive Melissa leave without thanking her for the opportunity to work with her and the Fairfax Board and all of the businesses. That relationship between the Unified Government and Fairfax has only gotten stronger since I started with the Commission in '13 with Madam's Exec's predecessor and her and she's continued to raise the profile of Fairfax Industrial. It's been an honor to work with them and this was a great presentation. I think she was last here two or three years ago, but in light of the 100th anniversary, it was a great presentation and good timing. I look forward to continue working with Fairfax to address its needs with the proviso, as I've always said, we have to do what is reasonable. One of the good things I like working with Fairfax is these are business people, so they understand the challenges that each of us face. I appreciate you and appreciate the Fairfax Industrial Association and all the businesses located in Fairfax. **Ms. Clark** said thank you Commissioner Townsend.

Mayor Garner said we appreciate Ms. Clark for that presentation and this takes us to our second item, which is the Budget Workshop. I'll turn it over to our County Administrator, Cheryl Harrison-Lee and she will take it from there. Before we go, Commissioner Townsend, you had your hand up. Did you have a question?

Commissioner Townsend said I am not seeing any video. I was able to see the presentation, but there is no video currently coming through on my end other than just this fifth floor conference room statement. I can't see any of the speakers, so just wanted to let you know that's what's going on in my end.

Commissioner Stites said I also can't see either. **Mayor Garner** said I'm sorry.

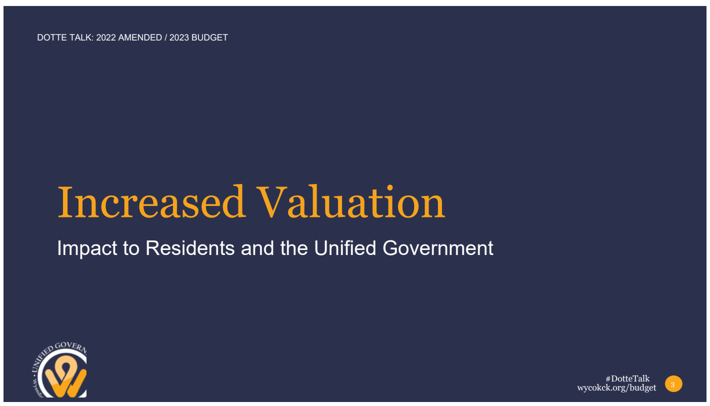
Cheryl Harrison-Lee, Interim County Administrator, said at the August 4th budget presentation the Commission requested that we look at a 5% and 10% budget reduction across the various departments.

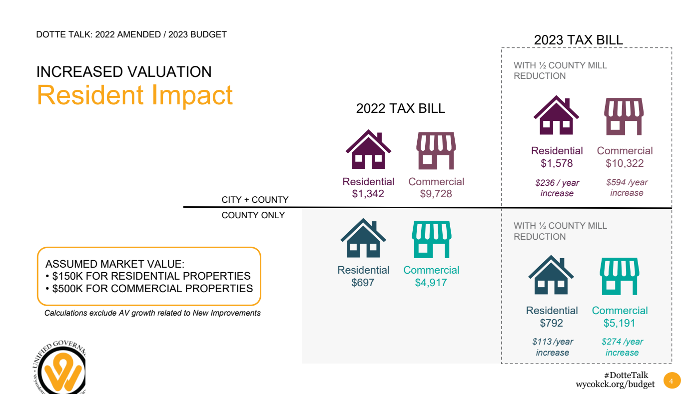


Tonight we have half of the departments to present. We'll hear from Public Safety, the constitutional officers and administration. Before we start, I want to thank the departments for preparing this information in a very rapid timeframe to be able to get back to you tonight. The agenda for the workshop is to show the impacts of the increased valuation impacts, to look at the budget options that you requested, the 5 and 10%. In addition, with a keen understanding of what your expectations are, we have included some additional budget options for your consideration tonight as well that will be presented by the budget staff.

In addition, we asked departments to go through the budget exercise of 5 and 10%. You'll hear from the assistants regarding the impact from the departments and we also have the department staff here so that if you have additional questions, they can answer them.

Most importantly, we're interested in getting your direction and your feedback. Again, the budget process is like a three-legged stool. It is staff, it is residents, and it is you as a governing body. With that, I will turn it over to our Budget team.

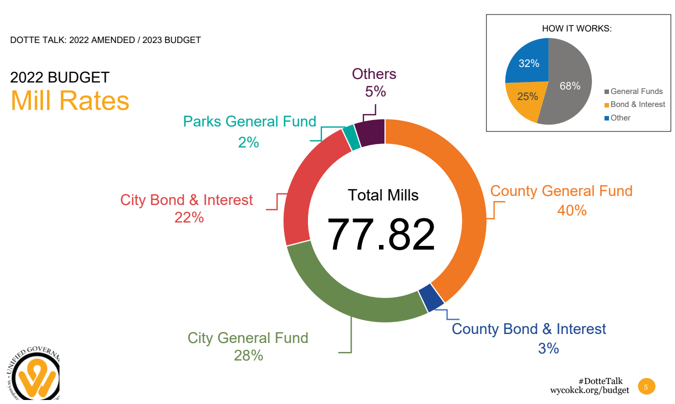




Kathleen VonAchen, Chief Financial Officer, said I thought this slide was a little later in the presentation. We are presenting this slide because we wanted to provide you with an overview of how the upcoming property tax bills will look for residents specifically—well, residents and businesses. We've assumed that an average resident has a home of roughly $150K and a business is about $500K. These are figures, of course, calculated strictly based on the information provided to the Finance Department by the Appraiser and includes a slight reduction due to anticipated delinquencies. It also excludes any assessed value growth related to new improvements or new construction, so we're trying to isolate exactly an average person's—how single-family home, how much would it be for them. As you can see, the 2022 tax bill is sort of a way of comparing the current with the new bill that we anticipate coming down the pipe.

If you live in Kansas City, Kansas, which would be a City and County property tax bill, you would have $1,342 per year as your property tax bill. If you were a commercial entity with a value of about $500K, your annul property tax bill would be $9,728. Then, going over to the 2023 tax bill, given the increase in market value of homes and adjusting for the half mill County reduction, that mill reduction that is included in the County Administrator's recommendation or proposed budget, the tax bill would increase to $1,578 per year for an increase of $236. The commercial would increase to $10,322 for an increase of $594.

Down below are the same calculations except only if you live in the County and so in the County—or non-Kansas City, Kansas such as if you live in Bonner Springs or Edwardsville or parts of Lake Quivira, so those are the property tax bills with respect to the Unified Government that would be included.



Reginald Lindsey, Budget Director, said the current slide, what you have here is the total mills for the Unified Government, so basically what we have is on the County and the City side we have 38 mills on the City side and 38 mills on the County side, so it gives you a total of 77.82.

The General Funds make up 70% of this budget almost so you can see up in the corner here the pie chart just shows that 68% of the funds are made up by the General Funds and then the others are made up by the Bond & Interest Fund, which makes up about a quarter of the pie chart and then 32% is made up by Other Funds. Those include the Election Fund, also the Aging Fund, and also Mental Health, Development Disabilities, and the County Health Fund.

DOTTE TALK: 2022 AMENDED / 2023 BUDGET

INCREASED VALUATION

Tax Levy Fund Impact

- Increased property valuations has created additional revenue of $15M across all tax levy funds.

Tax Levy Fund	Property Taxes Levied in 2022	2022 Mill Rate	Property Taxes Levied in 2023	Additional Revenue
County General Fund	$47,230,114	31.4488	$53,750,150	$6,520,036
Parks General Fund	$2,106,625	1.4027	$2,397,441	$290,816
County Bond & Interest	$3,334,982	2.2206	$3,795,371	$460,389
City General Fund	$28,489,680	21.4340	$32,464,287	$3,974,607
City Bond & Interest	$22,660,057	17.0482	$25,821,371	$3,161,314
Others	$6,406,636	4.2659	$7,291,061	$884,425
Total	$110,228,094	77.82	$125,519,681	$15,291,587

#DotteTalk
wycokck.org/budget
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This current slide is a view of the increased property valuations across the county, across our different tax levy funds. You can see it's a total of $15M. We can see that the property tax levied in 2022 were $110M. You can see the mill rates for all the tax levies across the county right here, and then the property taxes levied in 2023, what they would be and so that difference between the $110M and $125M is a $15M increase for 2023. The largest one was in the County General Fund and then the next largest one would have been in the City General Fund and then you have the City Bond & Interest and it came in at $3.1M.

DOTTE TALK: 2022 AMENDED / 2023 BUDGET

INCREASED VALUATION

Increase City General Fund Expenses

Fund 110: City General Fund

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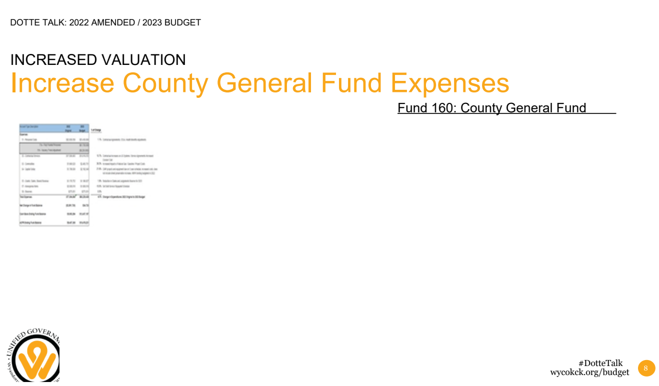
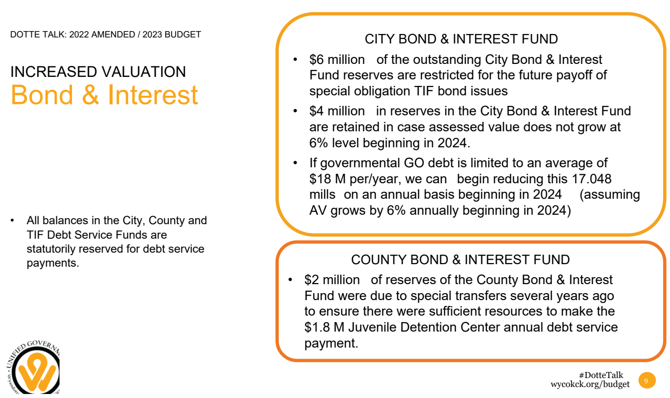
This chart here is a view of the City General Fund on the expense side and over in the City General Fund in 2022 we had a $172M budget. In 2023 we have a $169M budget. Some of the increases are looking at line to line, we have $123M budget for Personnel in 2023 compared to $119M in 2022. That's about a $3.7M difference. Some of the increases there includes a COLA increase, different contractual agreements across the Unified Government and then we also moved an additional 16 EMS personnel to this fund.

Also, one of the other big jumps is in our Capital Projects. Here we had some projects going on. The Fleet Center is going to get resurfaced and then also we're doing a disparity study in 2023 and then also we're having a fuel infrastructure project at the Fleet Center. We have increased costs for a new transit route that we're having, but that also had an offset for revenue. Those are some of the new capital projects that are included.



Here in the County General Fund we have a $77M expense budget for 2022 and the 2023 Proposed Budget is a $80M budget. We can see Personnel is only up by a fraction, not up much, only about $1.7M. Then, you go down into the Capital, that's an increase there of about $300K. One of the biggest increases there is we're doing street preservation for a contract that we have out in Loring, which is a County function.



Ms. VonAchen said there was a question raised by some of the commissioners this past week concerning the Bond & Interest Funds. There are two of them. It's the City Bond & Interest Fund and the County Bond & Interest Fund and these are—well, the balance is total—I think you can find that information on the financial status of the Bond & Interest Funds here in the budget book and they're on—the first one, the City one is on Page 53. You can see that in the proposed budget there is a total of roughly $9M or so that's available or planned to be available at the end of '23.

We wanted to provide you with some information or explanation of how those funds are restricted. So, all the funds—by the way in the City, County, and the TIF Debt Service Funds are in fact statutorily reserved and so you can only spend the money on debt service payments, so there is that.

In the City Bond & Interest Fund, and of course, I've done some rounding here, but roughly $6M of the outstanding balance that you see on Page 53 is the outstanding balance related to our Special Obligation Tax Increment Financing Districts. There's roughly about 22 districts that were formed over the past 20 years that we administer and those are all reflected in this fund here that you're seeing. They've been combined all together here and about $5M of the balances are reserved to pay for future debt service payments on the TIF Districts.

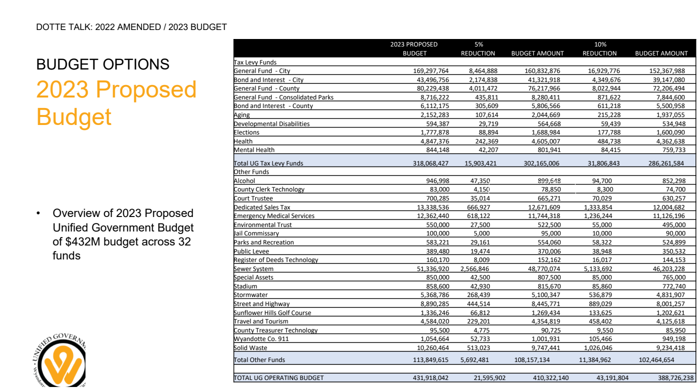
I've done a forecast of the TIF Districts and there's some really good news there. Many of the TIF Districts can be paid off in the coming year and also in the subsequent few years. There are some districts that are underwater and will require support from the main City Bond & Interest Fund, but overall the estimate is that by 2025 the fund balance—if we issued no more TIF Districts, the fund balance for all of those TIFs would be running around $500K. So, really, you know, we're paying off those TIF Districts and paying off that debt early. I would be happy to provide more information at another time.

The other $4M in the City Bond & Interest is reserved to make sure that we make the debt service payments into the future and it assumes that we're having maybe an assessed value increase of only 6% in the future years beginning in 2024. That's all, it's just reserves in case the assessed value doesn't come in at that 6% level.

I did want to tell you that if governmental GO Debt is limited to an average of say $18M per year, which is set—about five or six years ago administratively it was determined that we should keep our GO Governmental Debt at $15M. If you were to inflate that with inflation, it now equates to roughly $18M, so that's where I got that.

Let's just assume if we were on average to issue only $18M debt in the next four or five years, then we could begin to reduce that 17 mills that's currently dedicated for City Bond & Interest on annual basis beginning in 2024 and, of course, that just assumes that assessed value increases by 6%, so that is good news for taxpayers. There is an opportunity there. Of course, we want to keep our debt down because that's our policy and we also want to start investing more in cash funded street preservation, so that's over in the General Fund in other areas of the budget than here.

On the County Bond & Interest side, much smaller funds. They only have a mill of roughly two mills and right now there's a reserve in there for about roughly $2M of the reserve is a result of prior transfers from the County General Fund to this fund in order to make sure there was enough money in place to make the annual debt service payment of $1.8M for the Juvenile Detention Center annual debt service bond. That's why that money is there, just to make sure there's enough to cover those bond payments.



	2023 PROPOSED BUDGET	5% REDUCTION	BUDGET AMOUNT	10% REDUCTION	BUDGET AMOUNT
Tax Levy Funds					
General Fund - City	169,297,764	8,464,888	160,832,876	16,929,776	152,367,988
Bond and Interest - City	43,496,756	2,174,838	41,321,918	4,349,676	39,147,080
General Fund - County	80,229,438	4,011,472	76,217,966	8,022,944	72,206,494
General Fund - Consolidated Parks	8,716,222	435,811	8,280,411	871,622	7,844,600
Bond and Interest - County	6,112,175	305,609	5,806,566	611,218	5,500,958
Aging	2,152,283	107,614	2,044,669	215,228	1,937,055
Developmental Disabilities	594,387	29,719	564,668	59,439	534,948
Elections	1,777,878	88,894	1,688,984	177,788	1,600,090
Health	4,847,376	242,369	4,605,007	484,738	4,362,638
Mental Health	844,148	42,207	801,941	84,415	759,733
Total UG Tax Levy Funds	318,068,427	15,903,421	302,165,006	31,806,843	286,261,584
Other Funds					
Alcohol	946,998	47,350	899,648	94,700	852,298
County Clerk Technology	83,000	4,150	78,850	8,300	74,700
Court Trustee	700,285	35,014	665,271	70,029	630,257
Dedicated Sales Tax	13,338,536	666,927	12,671,609	1,333,854	12,004,682
Emergency Medical Services	12,362,440	618,122	11,744,318	1,236,244	11,126,196
Environmental Trust	550,000	27,500	522,500	55,000	495,000
Jail Commissary	100,000	5,000	95,000	10,000	90,000
Parks and Recreation	583,221	29,161	554,060	58,322	524,899
Public Levee	389,480	19,474	370,006	38,948	350,532
Register of Deeds Technology	160,170	8,009	152,162	16,017	144,153
Sewer System	51,336,920	2,566,846	48,770,074	5,133,692	46,203,228
Special Assets	850,000	42,500	807,500	85,000	765,000
Stadium	858,600	42,930	815,670	85,860	772,740
Stormwater	5,368,786	268,439	5,100,347	536,879	4,831,907
Street and Highway	8,890,285	444,514	8,445,771	889,029	8,001,257
Sunflower Hills Golf Course	1,336,246	66,812	1,269,434	133,625	1,202,621
Travel and Tourism	4,584,020	229,201	4,354,819	458,402	4,125,618
County Treasurer Technology	95,500	4,775	90,725	9,550	85,950
Wyandotte Co. 911	1,054,664	52,733	1,001,931	105,466	949,198
Solid Waste	10,260,464	513,023	9,747,441	1,026,046	9,234,418
Total Other Funds	113,849,615	5,692,481	108,157,134	11,384,962	102,464,654
TOTAL UG OPERATING BUDGET	431,918,042	21,595,902	410,322,140	43,191,804	388,726,238

Mr. Lindsey said the current slide is a view of our 32 different funds and our $432M budget. You can see we have in 2023 our Proposed Budget, which is a $432M budget. What we are doing now is showing if we had a 5% reduction in each fund and also a 10% reduction in each fund and what that would look like and how much would have to be cut from each fund and what the budget amount would be after that. Then, also, like our total budget, what that would be if we were to cut

5% or 10%. You can see if we kind of cut 5% from our $432M budget, it would be $410M and if we were to cut 10%, it would be $388M.

One of the things that we have within these 32 different funds, some of them are Tax Levy Funds, but a majority of them are Special Revenue Funds or Enterprise Funds and they have special functions that they provide.

Monica Sparks, Acting Unified Government Clerk, said excuse me Reggie, Commissioner Stites has his hand up.

Commissioner Stites said I was trying to be recognized prior to moving on to this slide. If we could go back one slide, if it's okay, Mayor. One of the things that I find confusing is last Thursday we were given the presentation that showed that if we had an assessed value growth at 5%, and now this presentation we're showing an assessed value growth at 6%. I think that some of the things that gets a little confusing for myself is that the numbers never appear to be the same. We were talking about a $150K house and now—or $200K house last year and now it's $150K and that's what gets a little bit confusing to me is that the numbers—yeah, right there, that 150 and last Thursday we were talking about 200K and then the presentation, like I said last week, was based on a 5% assessed value growth and now this time it's a 6%. So, that's just some of my frustration, that I just don't track the numbers, they are the same all the time.

Mayor Garner asked, Ms. VonAchen, do you have a response for the Commissioner in that regard? **Ms. VonAchen** said yeah, I think it was rounding, but our discussion of the projected assessed value for beginning in '24 through (inaudible) and beyond because honestly I can't remember exactly how much it is, but it's somewhere between 5 and 6%. It's just a question of the presentation, we rounded up or down. It's the same number. I just don't remember offhand if it's 5.6 or 5.5 or what have you.

Commissioner Burroughs said if I remember the discussion the other day, the initial value that was shared with us was 125K and I commented on that and I believe staff came back and said it was around 165 and today we see 150. But, when we're comparing 150 and seeing a 235 increase, those that have a larger home, the $300K-450K, when you start getting up to those ranges, that increase becomes quite monumental. I'm not saying it's any different than those that are with us—a home that's not valued even at 150, but it does come into the fact that the property tax levies are awful high in this community. I am with the Commissioner that just spoke when he made comment about the numbers continue to change, and I'm not trying to be argumentative or confrontational, I think the Commission is really trying to work through this budget and it seems like we're not getting exact data continuously so that we can move forward collectively with the same understanding. That's all I have at this time. I do have a few more questions as we move along, but I'll wait.

Ms. VonAchen said the projected increase in assessed value in the future for '24 and beyond, that's that 5 or 6%, but this 2023 is based on what the assessed value was given to us by the Appraiser and this isolates Kansas City, Kansas; those folks that live in Kansas City, Kansas. Yeah, it has grown. The market value of homes for residents—for single-family residences have grown significantly, far more than commercial property this past—for this upcoming year, absolutely it has.

Commissioner Burroughs said if I may, I would say I won't argue that point that property values have increased tremendously in Wyandotte County and that's something we haven't had the privilege of seeing for a couple of decades. Now we're starting to see that increase and we're not the only community experiencing that increase across the state. However, the increase in valuation also brings with it an increase in taxation and that's where the mill rate comes into play and as we work through the budget, our reduction in expenses and/or service cuts or whatever it may be the direction the Commission chooses to go, is a challenge we have before us tonight. I think the concerns about the numbers changing with the valuations and stuff like that, it can make it a little, at the very least suspect, but at the same time more confusing than anything. And so I would hope that as we move forward that we do understand that no matter what number you present, it's going to be reflective throughout the entire budget, we're going to have to work with those numbers. But when we're talking about a $100K ask here that we just had a presentation for, we could make that up with some of the percentages that are being provided and some of us believe that's possible.

Thank you Mayor and for the body for allowing me the time to take another bite at the apple.

DOTTE TALK: 2022 AMENDED / 2023 BUDGET

2023 BUDGET OPTIONS
City General Fund

City General Fund	2023 Proposed Budget	OPTION A: 2.5% Reduction	OPTION B: 5% Reduction	OPTION C: 10% Reduction
Revenues				
Tax Revenue	$149,067,824	$149,067,824	$149,067,824	$149,067,824
Other Revenues	$15,995,142	$15,995,142	$15,995,142	$15,995,142
TOTAL REVENUES	$165,062,966	$165,062,966	$165,062,966	$165,062,966
TOTAL EXPENSES	$169,297,764	$165,065,320	$160,832,876	$152,367,988
Net Change in Fund Balance	($4,234,798)	($2,354)	$4,230,090	$12,694,978
$ Reduction from Proposed Budget	--	$4,232,444	$8,464,888	$16,929,776
ACFR Ending Fund Balance	$32,082,052	$36,314,496	$40,546,940	$49,011,828
Reserve % of Expenditures	19.0%	22.0%	25.2%	32.2%

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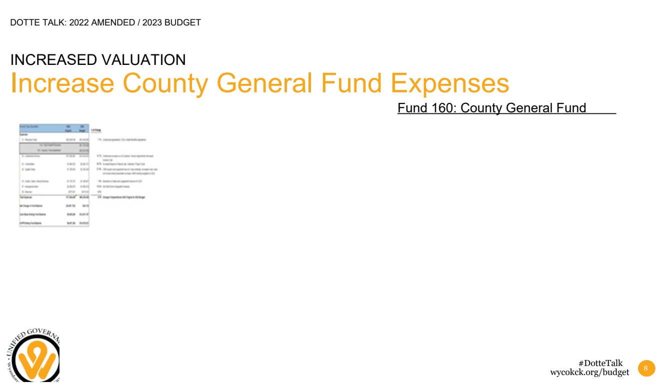
Mr. Lindsey said when we left off we were looking at different options as far as in our different funds. The current funding we're looking at is the City General Fund and what we have here displaying on the screen are three different options for the City General Fund and then we have what we're proposing for the 2023 Budget. Within the City General Fund we have a $169M proposed budget and when we first started off with this proposed budget, we were $4.2M more expenses going out than revenues coming in.

One of the things that we have is an Option A at 2.5% reduction for the City General Fund and if we were to cut 2.5% from the budget, we would almost eliminate the $4.2M deficit that we have or expenditures—more than revenue. Then we have an Option B which is a 5% reduction and that would be a $160M budget as opposed to $169M budget and that would put $4.2M into our fund balance and increase it to $8.4M. Then we have an Option C and this is if we were to cut 10% of the budget and that amount, if we were to cut 10% of the budget, would be $16M, so total expenses would be $152M as opposed to what we have proposed now of a $169M and we can see our fund balance would go up to $49M and we would be at a 32% fund balance.

You can kind of see at Option A just to kind of recap, if we were to cut 2.5% from our budget, we would have a 22% fund balance as opposed to what we're proposing at a 19% fund balance. With Option B, we would have a 25% fund balance and then Option C, a 32% fund balance.

Mayor Garner said the one thing that I'm not clear on, and I apologize if it's there and if I've missed it, but I would just like a little clarity on. The revenues appear to be clear and I know some of those are estimates, guesstimates from what I've heard, which is fine, but the expenses, we're projecting expenses going into 2023. I haven't seen a slide yet, again, I apologize if I missed it, how are we calculating expenses outside of paying benefits that really go into that number and how's that broken down? Every year it seems like what I hear from staff is that expenses go up, our budget keeps going up and we keep allowing tax increases to compensate for that without streamlining or really looking at where these expenses are coming from. Is there anything that can better allow this Commission to at least see where these expense increases are coming from, department by department and how are we projecting that out for 2023, is that just a good estimate outside of just what we know. I believe we have a good handle on what we know is personnel costs, but outside of that, how does that play into the overall total expenses and what's that percentage outside of the personnel cost that plays into that. Then, what are we doing to cut those expenses as far as—if they're contractual, things of that nature, I just want to know is there anything that you all can show to give us a better determination on what our true expense projections look like moving into 2023.

Mr. Lindsey said we did have one slide that we went through earlier which is the City General Fund and we're breaking it down by category.



What we have here is the 2023 City General Budget. We have with personnel which you just discussed, Mayor, coming in at $123M. It is up $3.7M from the prior year and the increases include contractual agreements that we have and then also COLA increases that we have built into the budget and then cost increases for health benefit adjustments. Also, we added an additional 16 EMA within this fund. We do have a contractual services. This fund did have a contractual service come out in the amount of $8.5M which was our Solid Waste Trash contract and we moved it to the Enterprise Fund so we can see that contractual services goes from $27M down to $19M on the expense side, but it also goes down on the revenue side, so they cancel each other out.

Some of the cost increases are just service agreements that have been going up and also just contracted increases on just UG systems across the board and then commodity-wise, expenses are up just due to cost of natural gas and gasoline going up and the projected costs. Also, we have like Capital Projects where we have had cost increases. For instance, our Turner Fire Station, we had a cost increase. That was an additional $600K. Just to keep up our infrastructure as far as for our buildings and parking lots, we've had some increased costs for that.

One of the costs that is not in here is we need $26M to keep up with our pavement preservation across the city, so this kind of offers a view of what that would look like. We have a total of $28M budget, but we only have like $6.3M here.

Mayor Garner said it looks like 53.8% for CMIP projects and equipment, correct? That's the increase I'm seeing as far as cost projections. **Mr. Lindsey** said yes. **Mayor Garner** asked, how do we arrive at that? I think I've asked before, what CMIP projects are still there that haven't been completed and what funds are there in those area approved CMIP projects. Then, how do we specifically get to these estimates and what does that breakdown look like? I think that would give us a better idea or at least this Commission because that's a huge projection and I just want to know what these projections are predicated on. Were they guesstimates?

If you're telling me that some of these projections are based off conversations you're having with vendors or whatever increase cost may be out there, how do we arrive at that and are we working with some of these contractors to hold the line on these costs? It just seems like they go up every year. They keep going up and I'm just trying to really get a handle on why our costs keep going up and I just haven't seen a breakdown that really breaks that down definitively. If I missed it, I apologize, but I would like to see how are we arriving specifically at these cost projections. I mean, where are we getting these from?

Mr. Lindsey said with our Capital projects and Capital equipment purchases, we do have a Capital process that we start in January that's about a 2.5 month process where we have different core groups within the organization that we work through and the departments that go out and make their requests. But then they also work with specialists within the organization to help them go out and get the bids for their projects.

One of the things that we are experiencing this year that is very different from any other year is this is a supply chain demand that has really increased the cost of some of our projects and equipment that we are trying to procure this year, so that is a lot of our increase. We also are not spending enough to keep up with our maintenance in our infrastructure and also just with vehicles.

Mayor Garner said I hear you say that and I don't doubt what you're saying. I don't believe—this question probably isn't directly for you, but it's for these individual department heads that presented you these cost projections. I would like to know and I would like for this Commission to have a breakdown. I like to trust, but verify that these projections are completely accurate. I want this Commission to know, especially when they're having to make these hard decisions with where we're at with our budget, line by line, where are these cost projection increases coming from and specifically what do they look like, so we can know and because we're talking about projections going out in the next year. I'm having a hard time grasping how we're getting these cost projections this year going into next year and why that information isn't being provided if we already know what those projections are.

Mr. Lindsey said one thing I'll share with you, what we spent in 2022 or what we're planning on spending, $3.4M in 2022, and then we're jumping up to $5.3M, this amount is—I mean like to keep up with our maintenance and I mean just maintenance of vehicles, maintenance of our buildings and maintenance of our roads, that was a low amount and it wasn't allowing us to meet certain things just as far as projects and equipment across the county. This amount where we jump here mostly has to do with just trying to catch up and then also projects that we have that had cost increase.

There may be a way where we can drill down further into costs with departments, but for now, I mean I know departments are really struggling on trying to keep up with maintenance of buildings and infrastructure.

Mayor Garner said I get that, but it goes in line with what Commissioner Burroughs mentioned, it's just since I've been here as Mayor I've watched the numbers change, different slides change, and it is confusing when there's no consistency. So, that makes me want to ask even more questions as to the validity of what's being presented so I can verify that. I really would like, at some point, if these are the increases we're talking about, so our Commission can make an informed decision, I would like for them to have all the detailed information. I believe Commissioner Davis mentioned this last time as well or Commissioner Ramirez, as much detailed information as we can so they can make an informed decision on this budget process, so that's just an ask.

Commissioner Burroughs said I want to cut to the chase here. I see the 2,5 and a 5%, and the 10% cuts into next year's budget. That's on top of us not taking the revenue neutral rate and working it, so we're looking at no mill reductions except for maybe the half mill or the quarter mill that we talked about, so we're taking an additional $15M into next year and we're only going to cut 2.5% in the budget. Have we looked at doing a 2% budget cut at the end of—by the end of this year through departments to reduce our expenditures so we don't have to get into our reserves and come up even with the revenue stream so that we're not having to go in and tap our revenue.

It's nice to see we've got a $15M increase next year, but then we're going to come in and do a 2.5% cut or a 5% cut in addition to the mill and/or quite possibly the PILOT, we don't know yet, but there's no way to reduce the expenses for 2022 right now to keep us neutral by the end of the year. Because I think while I've been here, most of the time I don't see the expenses—I see the budget coming in exceeding the projections and I see expenses come down a little and we can do carryover into next year when we have more money because we're going to have $15M more. There's ways to do this, but to dip into our funds this year and then ask for a 2.5% cut for next year when we already get $15M more from the taxpayers, it's a little daunting to think that we can't do something today to all of a sudden correct the ship, grab the wheel and turn it hard one way or the another to start that reduction now.

What we're doing is, we're delaying going back and cutting into the budgets by five or six more months' time for more money to be spent without oversight to the extent that commissioners have concerns. I'm not about bankrupting the community. We have to avoid this. What I am talking about is getting our ship righted and we need to start today and that's kind of where my mindset is, but those are my concerns.

Commissioner Johnson said to that question, if we want to make that decision today, the question that we have to ask ourselves is how many persons are we willing to layoff right now. Well, I mean if you have other thoughts, but to me everything is going to—cost of goods sold is going up. You can look at any publication across the nation, they'll tell you this, across the nation the cost of goods sold is going up. The place that we—if you want to make automatic right now decisions, you're going to have to be willing to lay some people off. Now, we may disagree on that, but I think that's about where we are.

Commissioner McKiernan said I do find it somewhat surprising that we're sitting here asking where did all this increase come from when we as a governing body voted on a percentage increase in a cost of living adjustment as a part of a contract. I don't know. I just think we know where some of it came from because we voted on it. We voted affirmatively for it.

Commissioner Davis said I'm just trying to find the words here. I'm not in favor of these cuts. They're rather arbitrary and against my academic training, which is something that I ran on and something that I promised my constituents that I would use in the event that they elected me. So, that's one thing—the cost of everything is going up. I don't think we have to necessarily answer more questions. Reggie, you are beautifully navigating answering those questions, but just go to the gas station, just go to the pump and see what the price is, go to the grocery store and see what the prices are. Inflation is real. These are just projections, but the other part that we're missing here is, we want to keep talent and attract new talent. We're trying to attract a new high quality County Administrator. We can't keep doing this. I want to be able to tell folks and be able to attract talent and say we're going to believe that the investment that we make in our people and in our infrastructure is going to improve the quality of life. That's what I hear.

I understand the desire for tax cuts, but as I've said before and I'll say it again, we have not made every effort to have a Special Session with the other governing bodies that contribute—can we go back to that slide because it was pointed out, there with the houses and commercial and residential. So what's missing here, school districts; what's missing here, the library; what's missing here, the state of Kansas. I mean it's for us to just focus on what we're doing and then somehow, someway expect that magically that's going to balance out with the other governing jurisdictions. It's just not right.

There is a possibility that we can cut two mills. We can go revenue neutral and if all the other taxing jurisdictions either remain where they're at, meaning they're not going to be revenue neutral or they increase to which I have heard some are about to do that. They can cut any sort of progress and tax relief that we put forth as a Unified Government. We have to be mindful of that. We have to think about what works best for us. We also have to think about the waters that we swim in, the economy that we are in, and the fact that we need people and if I'm looking for a job and they're saying they're about to just cut—I've had folks reach out to me saying, Commissioner Davis, I don't think I'm going to apply. We can't improve our streets, we can't improve our parks, we cannot improve the quality of services if we do not have people and I would not be very confident if my future employer is looking at budget cuts arbitrarily.

Commissioner Burroughs said I don't want to belabor the cost, but you know, my colleagues, we all, as I've stated all along, we have some tough choices to make here and the first thing that happens when a budget cuts, it's usually presented personnel is going to be eliminated. That's kind of like the fearful on the national level. The first thing this government's going to cut is social security and what do they do, they ramp up the senior population and put the fear factor out there.

There are things that we can cut without—we can slow down on purchases, we can slow down on CMIP for three or four months and get this budget balanced before we go into next year with an additional $15M and then with the percentage cuts. There are ways to do this. We haven't collectively sat down and looked by department as to what they could cut. Now, we're going to get a presentation earlier and I went through some of them and some of them are pretty decent recommendations. But, if we don't continue to look at how we can cut some of this stuff, we're going to be facing the same issue next year, the following year, and the following year. It has to start sometime someplace.

I believe we still have the vacant positions that we haven't filled in two or three years still within this budget and so we haven't even really had that discussion and we have essential personnel that shouldn't even be touched. We value our personnel. It was a unanimous decision by the Commission to ensure that we retain those quality individuals, but is that going to keep us from going out and hire if we can't afford to meet our expenses now. What are we forecasting when we bring employees in that we're not going to be able to hire you, we're not going to be able to keep you because our budget's not balancing.

You've been kind enough to listen and I see Commissioner Ramirez is about to break his arm so we better call on Commissioner Ramirez.

Commissioner Ramirez said I shouldn't have to give the disclosure every time and I think this may be the last time, I'm going to be speaking very openly and very frank. Yeah, we make tough decisions on this Commission, but these cuts would cripple our government's ability to do its job, possibly closing fire stations, reducing Community Policing, that's what's in here. That's what we're going to see tonight. I hope—let me finish. I agree that we can slim down departments, we can slim down expenses, but to do 5%, 10%, even 2.5% across the board, no, absolutely not. This isn't good governance. This is not prudent—being prudent with taxpayer money. This is just for political points.

Commissioner Markley said I think across the board cuts are a lazy way to do a budget and I think we know already in this budget we've discussed that we have departments that need more support, more personnel. We've talked specifically about Parks and about Public Works, and we've talked about the Codes Department, we've talked about the Sheriff's Department. Are we going to go to the same departments that we just all discussed need additional support and tell them they have to cut their budget. That seems to be counterproductive. We should have been having this conversation, if we wanted to have it, back in March so that we have plenty of time to look at our departments individually and make decisions based on the individual needs. I'm not in favor of across the board cuts because its lazy and it doesn't support our goals or the goals of our community as stated in the community survey.

Commissioner Bynum said, Kathleen, in this document, is that this document, slide 13?

DOTTE TALK: 2022 AMENDED / 2023 BUDGET

2023 BUDGET OPTIONS

County General Fund

County General Fund	2023 Proposed Budget	OPTION D: 2 mill reduction + 20% Reserves	OPTION E: 4 mill reduction + 20% Reserves
Revenues			
Tax Revenue	$68,161,241	$64,961,241	$61,761,241
Other Revenues	$12,102,930	$12,102,930	$12,102,930
TOTAL REVENUES	$80,264,171	$77,064,171	$73,864,171
TOTAL EXPENSES	$80,229,438	$77,120,000	$74,420,000
Net Change in Fund Balance	$34,733	($55,829)	($555,829)
$ Reduction from Proposed Budget	--	$3,109,438	$5,809,438
ACFR Ending Fund Balance	$15,478,221	$15,387,659	$14,887,659
Reserve % of Expenditures	*19.3%*	*20.0%*	*20.0%*

#DotteTalk
wycokck.org/budget
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Reggie or Kathleen, this slide, is it giving me scenarios of a potential two mill reduction on the County mill levy with a remaining fund balance of $15M and a 20% reserve. (**Someone** was inaudible). **Commissioner Bynum** said this is a real scenario? I want to make sure what I'm looking at in your presentation because this looks to me like you're offering us an Option D of a two mill reduction on the County side and what in here are the assumptions that have been made as it relates to all of the exercises we made our departments go through with their 5 and 10%

scenarios? **Mr. Lindsey** said we have not included any of the departments, the exercise they went through yet. We want you all to hear what they have to present, but the dollar amount that we would be setting our expense budget at would be $77M as opposed to the $80M budget and we would be cutting $3.1M from our budget to be able to cut two mills and have a 20% fund balance. **Commissioner Bynum** said from the County side and then have a 20% fund balance with $15M in reserves. We would experience a $3.1M reduction of our County side budget and we would have to determine, I'm guessing collectively, where we would eliminate the $3.1M. Am I right? **Mr. Lindsey** said that is correct. There would have to be some decisions made on where we would be cutting this $3.1M.

Commissioner Bynum said I'm not holding anyone harmless and I'm not saying well, I prefer to cut County services over City services and I know that we asked all these departments to walk us through these scenarios of what the reality in their departments would be at these 5 and 10% cuts, but this is where I'm landing, period, two mills County side reduction. I will gladly help look for the $3.1M, whatever the reduction is, wherever it can—you know, if it's a $3.1M reduction, those places where we might not do something this year that we had hoped to do in order to provide this scenario. The reason I say that is because we know that in the years prior when we've been able to provide mill levy reduction, we've done it on the City side and we explained that. Kathleen explained that to us a week or so ago about how and why we made those choices and we have taxpayers in Bonner and Edwardsville asking for some parity, that if we're going to consider mill levy reductions, that we consider mill levy reductions that would potentially benefit every taxpayer in Wyandotte County and not just those who live in KCK.

The reason I asked us to move to this room was so that we could have a conversation together and talk to one another and so I'm putting forward for us to discuss two mills County, get a little bit of tax relief. I'm not saying we have to be done. I'm just asking for the conversation.

Mayor Garner said that's an open conversation if the Commission wants to happen before we move on to—Commissioner Davis, Commissioner Ramirez, anybody who wants to respond to Commissioner Bynum's question.

Commissioner Davis said as I've said before, for incremental tax relief, it has to be done methodically and responsibly and so I will definitely entertain if we can increase that mill reduction, but again it needs to be done methodically and responsibly. I am for us looking at and trimming, but as I said before, and I just want to be clear because I do agree vacant positions and other expenditures we can look at, but what we have right now and the amount of time that we are putting into something that if put on the agenda, would not pass. I would bet my life savings on it. It just would not pass.

We spend a lot of time on things that will not pass and I would hope, Ms. Harrison-Lee, that we would focus on the actual budget and answering questions about what was given to us a week ago as opposed to spending a lot of time on these cuts and understand that for the 25th you all are asking for an additional hour of our time to start at 3:00. Just for the public, we need to start at 5:00 so that we can talk about the other half of cuts that do not have political will.

So, this feels like the sales tax that went nowhere. It feels like the revenue neutral that did not have the votes and it's just a lot of time. I heard back from a lot of departments that it's anxiety inducing to think about this is where the Commission is going, where it's not, where we're going and what I would recommend for you seriously is to get some sort of straw poll before we go through and order staff to do stuff that will not pass on the agenda whether that is just getting a sense of where we're at and what we want to do. I don't necessarily think that this is where the majority of us are.

Commissioner Ramirez said I agree with everything that Commissioner Davis said and to Commissioner Bynum's point in open discussion, if it's sustainable, if we can do it, without 1) affecting our fund balance and 2) not severely affecting County services and the services we provide, not just to KCK, but to the cities of Edwardsville and Bonner, I would entertain us continuing to have the conversation and looking at it only if it is sustainable. What I can see from here, two mills is sustainable, but I would like Kathleen to talk more about it, that sustainability and that ability to maintain those services without severely disrupting them. **Ms. Harrison-Lee** said we could do two.

Ms. VonAchen said yeah, thank you for asking. I would like to point out that last year—so the forecast towards the end of the budget season did demonstrate that there is an opportunity for reducing the County mill up to 2%--or two mills, excuse me. In the outyears it is sustainable even with conservative estimates of 5 to 6% in growth and assessed value. Those are very conservative, so I think it is sustainable, absolutely, and I have presented information in prior workshops with the fund balance estimates showing the County General Fund and how if you reduce the mill, how it looks. I would be happy to provide those at the next workshop we have so that you're convinced. I do want to point out that if you make that $3M cut, it should be to Operations, not Capital because Capital is just a one-time thing.

Commissioner McKiernan said in terms of open positions, if they've been open for a long time and we don't need them, sure, get rid of them. I've said this before, sometimes when you have open positions and you can't fill them, you have to ask why and sometimes the reason you can't fill them is that the benefits package and the salary that you are offering is not competitive with the rest of the market and, therefore, people who have competitive market skills don't need to come here. So, I'll just throw that out there again for us to just keep in the back of our minds as we talk about open positions.

Commissioner Johnson said I want to go on record tonight of saying that I am not in favor of a mill reduction anywhere. There are too many unknowns in our economy right now. We've already talked about cost of goods sold where it's hitting us right in the face and I just don't think that is prudent governance to lower a mill or a half a mill in the—we're not even technically out of pandemic. We still don't know what may come around the corner and when there are—in my own pocketbook and you know everybody does what they do, when I sense uncertainty in not knowing how much things are going to cost, I say hold the line until I can sense that things have leveled out. Right now, I don't sense that, I don't think it's prudent governance for us to lower the mill levy right now because we don't know—there are too many unknowns in the future that could make a big impact on that and then all of us, as citizens of Wyandotte County, will suffer. We're already at the bone. I don't want to get anymore closer to it. I'm not willing to and I'll go on record saying for right now I'm not willing to endorse any lowering of the mill levy at this time. I'll probably get outvoted, but I want to be the one, I will say and stand on my record.

Mayor Garner said I've got a quick question that goes in line, I believe Commissioner McKiernan mentioned it, how many vacant positions do we have in the Unified Government? **Mr. Lindsey** said I can talk particularly to the County General Fund. We do have 124 vacant positions in the

County General Fund right now and 70 of those are within the Sheriff's Department. **Mayor Garner** asked, are they funded? Were they funded last year? Are they currently funded? **Mr. Lindsey** said out of those 124 positions, I'll say 37 of them are funded. We also have where overtime—if we were to hire for those Sheriff positions, overtime would go towards those positions, so 37 of them are sitting funded and then as we add more Sheriff Deputies, overtime would go down to allow us to hire more.

Mayor Garner asked, how many exist on the KCK side? **Mr. Lindsey** said it's 124 also on the KCK side and about 69 of those are Police Department and about 37, I think, are Fire Department.

Someone was inaudible due to mic not being on. **Mr. Lindsey** said yes, I can. (**Someone** was inaudible). **Commissioner Stites** said we can't hear, whoever doesn't have their mic on. **Mayor Garner** said he just wants you to repeat that, Reggie, if you would about the number of funded positions that are vacant in both the Wyandotte County side and the KCK side. **Mr. Lindsey** said in Wyandotte County on the County side we've got 124 vacants and then on the City side in the City General Fund we have 124 vacants also. Within the County, the Sheriff's Department has 70 vacants. The City General Fund, the Police Department has 42 vacants and the Fire Department has 25 vacant for a total of 67 vacants.

Mayor Garner asked, in total, how many of those are funded? Are they all funded? Were they funded or just a portion of them? **Mr. Lindsey** said on the City side, we've got 56 of the vacants funded and then on the County side, 37 of the positions funded.

Commissioner Stites said if I'm doing my math right, that's 93 funded positions that are on the books and what is that amount that we're carrying and not having those positions filled? **Mr. Lindsey** said in the City General Fund is $6.6M that will fully fund this that we are not including in the budget. **Commissioner Stites** said $6M on the City side. **Mr. Lindsey** said yes. **Commissioner Stites** said okay. **Mr. Lindsey** said $8.2M if we were to fully fund the positions on the County side. **Commissioner Stites** said that's a lot of money that we are carrying on the books—**Mr. Lindsey** said no, we're not carrying those on the books. **Commissioner Stites** said well, they're funded. **Mr. Lindsey** said $8.2M are positions that we are not carrying.

Commissioner Stites said okay, I'll rephrase my question. We have 93 funded positions. What's that total amount? **Mr. Lindsey** said I look at them by City and County, so I think you're talking about we have 93 across the City and the County. In the City General Fund we have 124 vacants and that's like 12% of the fund, vacant rate. There's 1,073 people getting paid out of that fund. **Commissioner Stites** said okay, I guess maybe I'm not saying it right. You said on the City side there was 56, is that correct, of funded positions. There's 124 vacancies, but we have 56 that are on the books that we are funding. Is that correct? **Mr. Lindsey** said yes. **Commissioner Stites** asked, what is that amount? **Mr. Lindsey** said $5M. **Commissioner Stites** said okay, that's $5M on the City side.

Now, on the County side we've got 37 that are, if I'm not mistaken, 124 that are vacant, but 37 that are currently being carried and funded. What is that amount? **Mr. Lindsey** said $2.6M. **Commissioner Stites** said 2.6, so just rough math—I mean if we were to just take those two line items right there, we've got a full mill plus on the County side and two mills on the City side. We can fund these as they come—as they're hired. Am I correct in saying that? We don't have to continue to carry this money where we can give tax relief now and as departments hire, the Police Department or the Fire Department, the County side, we fund them. There's no reason for us to continue to just hold this money in our pocketbook waiting to hire people when we're looking at trying to figure out how we balance a budget and give tax relief. That's all I have to say for right now.

Mr. Lindsey said also, just real quick, I would add that would be like—in those positions are Police, Fire and Sheriff, just FYI. **Commissioner Stites** said yeah I'm not saying—no problem. I'm not saying I don't want to hire Police, Fire and Sheriff. I'm not saying that, but when they get hired, we pay them. We don't need to continue to hold the money in our pocketbook while we're trying to balance a budget. When the Police Department hires another 20, we fund 20 more. When the Sheriff's Department hires however many, when the Fire Department hires how many they need, then we fund them, but we don't need to continue to just have this exorbitant amount of money sitting in our pocketbook waiting on these departments to hire.

Commissioner Bynum said I appreciate Commissioner Stites' questions and suggestions and with apologies to my colleagues I'm going to ask you, Reggie, I heard you say 42 Police and 35 Fire. **Mr. Lindsey** said it's 25 Fire. **Commissioner Bynum** said I'm sorry, 25 Fire and what was the

Police? **Mr. Lindsey** said 42, you were correct. **Commissioner Bynum** said 42, so that's 67 and are those in reference to the 56 funded that you referenced that equals $5M? **Mr. Lindsey** said yes. **Commissioner Bynum** asked, is it 67 or 56? **Mr. Lindsey** said we have 56 positions that are funded that are vacant. **Commissioner Bynum** said but what we need right now in Police and Fire is 67. **Mr. Lindsey** said yes.

Commissioner Bynum said it's my understanding that when we're building our budget, if we're trying to fill our vacancies with these needed Public Safety personnel, we've got a budget for it and that's why, for example, we have the 56 funded positions on the City side that are primarily Police and Fire. Then, on the County side, I'm going to guess that the 37 funded positions are probably in the Sheriff's Department because we know they need their people. I mean am I tracking correctly? **Mr. Lindsey** said yeah, so we don't identify it as a number of positions and we were looking at like an average salary. **Commissioner Bynum** said gotcha. So you're running it as—**Mr. Lindsey** said we're tracking like how many people we're bringing

Commissioner Bynum said I guess my point is I don't think you can un-budget for those. You need to budget for those. I appreciate what Commissioner Stites is saying like if 37 funded positions on the County side is $2.6M, yeah, there's my two mills that I want, I get that, but I'm just not sure that through the personnel line item is the way to achieve the $3M we want to find on the County side of the budget because if we're hoping to fill those positions, we have to fund them within the budget document. Am I wrong or am I correct? (**Someone** was inaudible). **Commissioner Bynum** said okay, so we can't unfund these positions and balance our budget that way. We've already unfunded these other openings. You know, if there's 124 vacant, some of those are already unfunded. I'm looking for something—**Mr. Lindsey** said yeah, they are already unfunded, but one thing, we'll never reach full employment within the City General Fund—**Commissioner Bynum** said I see Alan Howze desperately trying to help me, so would you chime in?

Alan Howze, Assistant County Administrator, said look at page 7 on the slide document, it's a little hard maybe to see, but that first gray line in the box, it says fully funded personnel, $130M. So, if every position in the UG was funded for the entire year, 12 months, 365 days, that would be your personnel cost, but we know if there's a trend line of vacancies, because there's always people coming and going and coming and going and when they build the budget, they look at the historical trend line of those vacancies and when they back that out in order to come up with the top line number of personnel costs. In this case $123M and part of the reason for that is so that you don't permanently end up with a large personnel surplus at the end because you know you're never going to hit 100% vacancy. I hope that helps clarify a little bit, the vacancy rates. I know it's a little confusing.

Commissioner Bynum said it's also just important for us to have the most basic general understanding of how hiring works within our institution. You know you can't just write a check because you hired somebody. It doesn't work that way. You have to have an open position and everybody in that supply chain of getting that person onboard has to know and be aware including the Payroll Division. Anyway, I like the enthusiasm around it, but I'm not sure that's where we find our $3M for a two mill County cut.

Commissioner McKiernan said so, talking about these open positions, assuming that they are needed, assuming that the functions provided by the people who fill those positions are necessary for the delivery—and I'm looking at our police officers directly ahead of me here, so assuming that those services are necessary for Public Safety, then right now, aren't we covering for those open positions by, for example, paying overtime to the people who are working. And isn't that a more expensive solution than just filling the positions even if we bump up our compensation to fill the positions. Are we going to save—I used to think I was a fairly smart man, I now know that I don't know anything, but it would seem to me that we could actually save a little bit of money by filling the open positions and not paying overtime. Am I way off base? **Mr. Lindsey** said, Commissioner, it's kind of a fine line because one thing, you do have the overtime rate, but when you hire people, you do have the benefits that you pay, so it's a fine line there like on which one costs more.

Commissioner Burroughs said, colleagues, I really enjoyed that discussion because I think it was somewhat educational for some of us to understand how this works and I appreciate the offering the mill up out of one thing. It shows that we're at least looking at what our tough decisions may very well entail. You gave a lot of numbers in reference—and I don't disagree with Commissioner McKiernan's comments, wouldn't it be cheaper if we had a fulltime employee versus paying multiple overtime and I understand that. But we need to talk attrition. These numbers that was asked by Commissioner Stites, and Reggie you presented them, in this 56 vacant and this 37 that are funded on each side, some of them could be Police and some of them could be Fire, but they're not all in Police and Fire. I would assume that some of them are in like Codes, Animal Control and throughout the entire budget process. There has to be some positions that have been funded for well over three years that haven't been filled and if they haven't been filled, as Commissioner McKiernan stated, what's our problem. If it's the pay, then we need to go back and look at that particular position and see how we're going to do it, but just to carry these vacant positions of non-essential personnel, even if it's only out of the 93, even if it's only 40, that's still a significant savings that we can pull back for a temporary timeframe and look at overall what our hiring practices and needs are within the departments. It's called shrinkage. That's what we do on the state side.

You know, I don't need political points. I've been reelected a number of times in this county and I won't apologize for being a fiscal conservative. This isn't my money that I'm talking about. It's the people's money and I want to be a good steward and I'm sure everybody else in here wants to be a good steward. We're going to have our differences, but we have a job to do and we're all going to go about doing our job the best we have the ability to do and I'm experienced at doing this on both the state level and local level. I'm just trying to provide guidance and this was a tremendous education opportunity learning about vacant positions, how they're funded, if they're not funded, exempt positions. I do appreciate the questions that come forward and the opportunity for staff to explain them, but I still believe that there's room that we can work with even if it's a little bit within that area.

Commissioner Stites said I appreciate the comments from everyone there. I was not suggesting that we take all of those funded positions out. I think that's kind of where, correct me if I'm wrong, where Commissioner Burroughs was going. You know, I don't know in all my years at the Police Department that we were ever fully staffed. I don't know, and correct me if I'm wrong, if we're carrying those 42 positions, maybe we're able to only carry 20 and maybe we're able to shrink that down on the other side and only carry so many until we get to that location. I was not suggesting that we eliminate the full funding of positions because, yes, we do have to have them on books and ready to go whenever we can get them hired.

I appreciate the exercise and I've been made aware and learned a lot here listening to this, but I do think that we could do this responsibly and not carry all of the funded positions and then look at it again in two years and see if we need to make that adjustment and add another 20 spots to each side. Just a suggestion, and I appreciate the willingness to look at the 2% on the County side. I think it makes sense that when the tables were flipped back when the City was in better shape than the County and I think it was 2017, '18 and '19 that they experienced a 2% mill reduction three years in a row. I think now that we're able to do that on the County side, I think 2% is doable. I appreciate everybody's willingness to look at this and I think it should not be forgotten that we're not talking about—I know I say Bonner Springs and Edwardsville a lot, a two mill reduction on the County side is for everyone in Wyandotte County where back in '17, '18, and '19 it only affected KCK residents. Bonner Springs and Edwardsville didn't have the luxury of that mill reduction.

To Commissioner Davis point, I still agree that we need to be having all taxing entities at the table and we need to put pressure on them to be responsible with their mill increases or decreases. We are just a portion of the taxpayer dollars. We need everyone to participate and help get us where we need to be.

Commissioner McKiernan said Commissioner Burroughs mentioned essential employees a moment ago and I need to educate myself, not at this meeting, but before the next meeting, about how we define that because I have a woman who emails me regularly and lets me know when our Land Bank lots need to be cut and I would suggest that the person that cuts those lots is an essential employee from her perspective. I would think that the person who has the stray dog in their neighborhood thinks that the Animal Control Officer is an essential employee in terms of that particular incident. So, I'm going to need to learn a little bit more about how we define that and how we move that forward.

Commissioner Johnson said I do want to double down on that point that we need to have this conversation with all the taxing jurisdictions. I've been saying that, I believe, since I came into office and to date, to my knowledge, that has not happened. That conversation needs to be held and I'm not willing to talk about lowering our 46% if the 60 whatever number it is, is going to hold the line because it's just not giving our community the full benefit of a true mill reduction.

We had an on-three session a few weeks ago and there were some slides that our staff had prepared and I have been trying to find them and I can't find them, but they spoke to the reality that our tax base is not as taxed as many would believe—would suggest that it is when you compare it across communities throughout Kansas our tax base is not as taxed as the other communities in the state of Kansas and yet we continue to have this discussion about mill levy reduction.

It wasn't until I came to City Hall that I was faced with the reality that you create a budget based off of expenses. Every other place that I've gone in all my professional experience was that you base a budget based off of revenue and projected revenue, but here we tend to base our budget off of how much we spend and it just rubs me the wrong way to be having these kind of conversations.

I don't think, again, a mill levy reduction, trying to figure out how many people we can or cannot cut is the kind of climate in which we need to be having this discussion. To me the discussion should be continued about how do we grow the economy in Wyandotte County. When I think about discussions, we're going to have a proposal tonight, we're going to have some business just that are going to talk about ideas tonight, so I'm told.

The thing that gets me is that we talk about, you know, also how many incentives we give to businesses that come in. If we don't have businesses coming into this community, we will not grow this community. I'll talk about mill levy reduction if I know—if I can see that we're bringing in more businesses and these things and they're saying that Wyandotte County is the place that I want to be and we want them here. We say we want them here, I'll have that conversation about mill levy reduction, but when we're having a discussion about that in terms of how many people we'll cut in an environment such as we are today, it does not make sense, it does not compute to me why would we—why are we even having a conversation about mill levy reduction right now. It's not the time.

As we continue to grow—we knew a few years ago that we were paying off the STAR Bonds, as I recall, and that was bringing, you know, loosening up some cash flow for our community. We made the decision then, three years in a row, to reduce the mill levy by two mills and I remember the third year, I said I think we're cutting pretty close to the bone here. I won't be talking about any more mill levy reductions going forward and the next thing we know we're in COVID, so here we are now. Again, there are too many unknowns, too many variables. We can talk about it and try to educate each other and this and that and the other, but I'm telling you that the math is not mathing right now.

Mayor Garner said I've got a quick question. The taxing entities, just to answer that question, the Administrator's still working on that. That is not something that has not gone unheard from this Commission and myself. It's just a matter of scheduling trying to get those entities together. The CFOs and the various non-elected folks to have that conversation, so that is still on the table for the Administrator to facilitate.

I would like to make a comment, Ms. VonAchen, I believe you gave an estimate that the mill levy increase this year based on the valuations was about an 8.5, is that correct, a few months back, 8.5 mills. **Ms. VonAchen** said you mean the revenue neutral rate? **Mayor Garner** said it's the projected—the valuations went out and it went—I guess you gave an estimate that's saying based on the valuation increases across Wyandotte County is about 8.5 mill increase that you were projecting. Is that correct? **Ms. VonAchen** said if we were—the revenue neutral rate, is it still— **Debbie Jonscher, Deputy Chief Financial Officer,** said about 9. **Mayor Garner** said so about 9 mills now, okay, so how much revenue is that, that we're—projecting increase is that $15M? **Ms. VonAchen** said yeah, it's $15M. **Mayor Garner** said so that's an additional $15M. I think Commissioner Burroughs talked about that. **Ms. VonAchen** said across all the funds. **Mayor Garner** said across all the funds.

I just want to make a statement that I do not support and I would encourage this Commission not to support any cuts in Public Safety be it Police, Fire, Sheriff, in any form or fashion other than, and I kind of alluded to that conversation earlier, when you look at personnel, just looking at contractual services, commodities and things of that nature, outside of personnel and see if there could be cost savings. I know when I was on the Police Department I had to do that. I had to determine what the priorities and the needs were and maybe something that I had this year wasn't a priority or something that I could push two or three years out.

I'm not advocating and I don't advocate and I really encourage this Commission when we talk about these cuts, and I know Commissioner McKiernan mentioned what does essential services mean. Well, every service that the Unified Government provides in some form or fashion, even these elected positions, we're here, are essential. I think the question is, what are the basic services that define essential services. To me that's Police, Fire, number one as well as the

Sheriff's Department and all the supporting agencies that support that. Our courts, our criminal justice because if we don't have a safe community, I've seen what happened with that when I got laid off in 1987 because Kansas City, Kansas was kind of in the same position of what we were told of going down a road that is not sustainable. I think the Auditor mentioned it a few weeks back when he said that basically we're going bankrupt. That's what he indicated and that if we don't do something drastic, his quote was, or else and that just sticks in my head. So, yes, hard decisions are going to have to be made.

One thing that was brought up, I know you kept talking about Public Safety positions that were funded. Are there any positions that aren't Public Safety that are funded as part of those numbers that you are giving as far as vacant positions? **Mr. Lindsey** said so how we unfund and fund positions, it's a bank of positions. We don't choose certain positions and say they're unfunded. We're looking at a trend and we know like we have a certain amount of positions that we have vacant and that we have funded and as they come up we fund those, so if it so happens, we do hire a Public Safety position and it goes against the trend, we may not be able to hire another type of position.

Mayor Garner said I guess I say that in just looking at that and then line itemizing these department heads and seeing what types of goods and services outside of personnel can be cut when you talk about vendors, commodities, maybe some of those wants. Maybe they're not needs that could be pushed back until our position looks better. I agree with Commissioner Johnson, the way out of this is economic development. I mean that's the only way out because we've got to bring in more tax revenues, but on the flip side of this, I think at the beginning, Ms. VonAchen, tried to present forth an option early on back in March and April of a way to do things to where you can offer some type of tax relief as well as a balanced budget without these drastic cuts. I don't know where that went, but we've got a different scenario now.

All I know is that with an 8.5 mill levy increase and the letters I get and I'll read one because I want everybody to hear this. I get numerous and numerous calls and some hard decisions have to be made. We've got to find a way to cut somewhere and we've got to streamline our costs or we're going down a road, I believe, it was 2027, I didn't see that slide anywhere. It would be nice if you put it back up to where our reserves go down and I can just imagine by 2030, it wouldn't surprise me if this town is bankrupt if the Commission now and later don't do something.

This is a letter from Mary E. Thompson, she lives at 2820 No. 109th Terrace. This isn't politics, this is a real person that lives here, that pays taxes. It says, "Dear Mayor Garner, I'm a senior citizen, a resident of Piper in western Wyandotte County writing to protest the continued raising of property taxes in our area which causes house payments to go up every year. I've been a resident of Kansas City, Kansas, since 1986. My family and I moved to Piper in 1993 in hopes of a better education for our children. I've been in our house ever since. This is the home we raised our family and in which we have put a lot of time, money and effort. We refinanced once to put in replacement windows and once to help with our kids college expenses.

Now that I'm retired and widowed, I would like to stay here, but it's becoming increasingly difficult due to steadily rising property taxes. Every year they edge the payment up a little bit more because of tax increases. Not everyone in this area is rich, as some people believe, and most can't afford yearly tax hikes. Many of us have raised families here in Kansas City, Kansas and have roots that go down deep here. I would hate to be forced to flee to other areas. However, if they keep pricing us out of our homes, we might have no choice. If the city can afford to give big tax breaks, businesses like the Speedway, they can afford to take care more about our citizens. Please don't let this part of town become an extensively packaged ghost town. Thank you for your attention."

Mayor Garner said I heard, Commissioner Johnson, I have a lot of respect for Commissioner Johnson, he's a pastor, and I respect his position, but I disagree and here's why I disagree, just because of this. We are headed into a recession, times are hard. Yes, we do have to draw the line, but we're drawing the line on the backs of these residents when they don't have a lot of money to work with. We're saying we need to tighten our budget and we need to keep this money coming in, but we're doing it on the backs of the hard-working families and residents in Wyandotte County that still has one of the largest impoverished populations in the state of Kansas at 20%. We can't keep asking our residents year after year after year to keep paying higher taxes, fees, and we haven't even talked about the PILOT, which we need to talk about and I encourage this Commission to have a real conversation about. All those things impact our residents.

Yes, hard decisions are going to be made. I suggest we do not touch, and you all define what is essential basic services. I suggest that you just don't touch Public Safety because Police and Fire, I believe, and Sheriff are the backbone of this community. If you don't have a safe community, you will not have a successful community. Everything predicates off of safety, in my opinion.

What I will say, you're going to have to cut something somewhere at some point. With rising cost, every employee that we hire, there's a cost associated with that employee and every year those costs go up. Those are the highest costs, am I correct Ms. VonAchen, is personnel costs. At least those are the percentages that I've seen in the past that personnel costs make up the brunt of the Unified Government budget, am I correct? I believe I am. **Mr. Lindsey** said 70% of the budget. **Mayor Garner** said yes, that's not sustainable. Somewhere we're going to have to take a hard look at this and this Commission, our future Commissions, and future Mayors are going to have to make a choice. I don't like kicking the can down the road. I just ask that this Commission really define what essential and basic services are and really work together, three-on-threes behind the scenes, Executive Session. We've got an opportunity to really turn this thing around.

When you have an Auditor that comes in and tells the truth and gives a clear picture, which I've never heard before, about the true health of this county and tells us that we're headed down a road to bankruptcy, that should be disturbing. So we can talk about keep raising taxes and bringing in this money and things of that nature to try and hold the line, but you're going to run people out. The more people you run out of town or the more people you tax into poverty, that's less of the tax base you're going to have and no business that I know of is going to want to come in the community unless you give them huge incentives just to be here which adds no value, in my opinion, because they're not going to pay—add anything to the tax rolls, so it goes right back to our residents. They cannot continue to carry this burden, in my opinion, so I just ask this Commission and I don't have all the answers, never claim to.

All I'm saying is I'm willing to work and do what I can with my team, work with you all, work with people probably way more talented, educated and smarter than me on how to solve these problems. But let's come up with real solutions because this current model that I've seen over my 32 years on the Police Department and after our retirement from the Police Department, has brought us to the point now where people are telling us we're going bankrupt. This is not sustainable. We have to change how we do business. You cannot continue to expect a different result doing the same exact things and people are hurting.

We're asking our residents to tighten their belt because of the economy. This Unified Government needs to lead the way and show that example and we've just got to tighten our belt and cut costs and that's my opinion.

Commissioner Johnson said I will say this, I appreciate the fact that we can agree to disagree in a spirit of civility and not go into, you know, real negative verbiage, so I really appreciate that. My opinion is that we—I don't mind having a discussion about cutting costs. I look to your guidance as our leader, as our Mayor, to show us where that might be because I agree you can't—I don't want to cut Public Safety. I don't think there's anyone around this table that wants to do anything like that, but I need you or somebody to show me, outside of Public Safety, and I haven't heard definitively what that could be and specifically what those line items are that gives me the comfort that we can do that. Again, I would say, I'm willing to have that conversation, but not at the same time saying, and oh yeah, let's cut the mill levy. I just don't think that is responsible on our part as individuals.

I still say that as it relates to other communities in this state, we're one of the least taxed communities. Now, I get that and, hey, I've got an elderly mother myself and I have to try to look after, so as I'm sentimental along those lines, I think we have to be prudent in how we do this. So, if we want to talk about lowering and tightening up our belt and find those areas that we can cut, I'm willing to have that, but not at the same time as we talk about lowering the mill levy. So, I just wanted to put that out there. I appreciate it.

Commissioner Davis said I'd argue if we say everything but Public Safety. We have conveyed to all of the other non-Public Safety departments that they are not essential, which I am absolutely against because in my district I hear about Parks, I hear about whether or not the concrete is chipping in Eisenhower Splash Park and folks want to cool off. They want to know that UG employees that may not fall under Public Safety will go out there and repair it. When they go to the DMV and we do not have enough employees to process car tags, they want to know that there's going to be folks there. When we have a cyber-attack and it cost us an exorbitant amount of money, folks want to know that we have folks in IT that can back us up because data security, in my opinion, is Public Safety. I'm not with the whole, you know, let's just kind of only protect or just say Public Safety off the table. All of our departments are essential, union and non-union, that's how we maintain and improve the quality of life in this community.

I have other elderly folks, I'll call her Mrs. H, I won't necessarily reveal her name, but I remember getting a call from her because Public Works, and I know Jeff Fisher and his teams are in the room, did a phenomenal job repairing the street. So, yes, I hear the call for a reduction in taxes and for tax relief, but I also hear the call for, get these potholes filled Commissioner Davis. I also hear the call for the maintenance of equipment, or my playground is dangerous and I can't take my kid anywhere. I also hear the call for better services and amenities, which we have to reconcile during this budgeting process.

I want to press on this idea that we can ask for the meeting with other taxing entities back in March and somehow, someway, it still is taking time to make happen. Can someone, either Kathleen or Cheryl, can someone provide just some sort of clarity. We've been able to talk about a whole bunch of other things, but the one thing that I think everybody in this room agrees upon, which is we need to meet with them. I don't think that is being echoed enough as a high enough priority. I would rather us have staff focus on meeting with other entities and reporting to us what they're about to do, then for us to entertain these ideas that have no political backing and will not pass if it's put on the agenda.

So, can someone provide me some clarity where are we with meeting with other taxing entities? If we care about cutting taxes, that is the most honest, transparent, and politically feasible way for us to do so. So, can someone provide me with something? Cheryl, do you have any thoughts?

Ms. Harrison-Lee said yes, actually we had an opportunity, the Finance staff, coordinated with the, I think, the CFOs to kind of find out what their thoughts were and where they were going to be with their mills. So we do have an update that we provided at a previous Commission meeting in terms of what they were looking at mills. I'm not sure if Kathleen or—if you have that update with you in terms of where the other jurisdictions were. **Ms. VonAchen** said I don't remember offhand, but I think Debbie might.

Debbie Jonscher, Deputy Chief Financial Officer, said I don't think we have an update since the revenue neutral date passed to submit those. We had, I think, tried to call them and get some consensus before they were required to submit to the Clerk. At that time I don't think we had anybody that was increasing their mill, but I don't know—I don't have an update since then. We probably need to reach out to them. **Commissioner Davis** said okay. **Ms. Jonscher** said or I don't know if the Clerk can provide that information. I know everything was submitted to the Clerk, but I don't know if that can be released or not or if that would have to come from the individual entities.

Ms. VonAchen said at the risk of sounding like I'm opining here, because you know Finance just provides information, I think it would be very difficult to actually get all the elected officials of the other jurisdictions together in one room with all of you to talk about their own operational—potential operational reductions. Just given—look tonight how difficult it is to talk about our own just amongst ourselves. This is what you're asking for in terms of having all the jurisdictions talk about their respective operations and reducing their mill rates to the opposite of their interests, would be very challenging.

Commissioner Davis said, if I may ask and Commissioner Bynum, Commissioner Johnson, please chime in, what would be helpful from us as other elected officials, what would be helpful for us to help you all to get those answers. Would a letter be helpful, would invitation, should we just back off and maybe next week we can get some updates? **Ms. VonAchen** said we can get the answers to what they're planning to do. That's not a problem. It's the answers that you probably don't want to hear and you might want to influence a reduction in their mills. That's the challenging part.

Commissioner Johnson said but that's fair. I don't mind hearing that number and why. I don't care if it comes from the CFOs or not and I'm sorry for interrupting. **Ms. VonAchen** said it will come from the Clerk's Office. **Commissioner Johnson** said I wouldn't mind getting a report that will let us know what direction they are going in general because one mill is representative of all of us as a community working in whatever fashion as long as we understand. There are certain things, hey, they may not be willing to and there's reasons why, that makes sense, their budgets are what they are. I just want to have a better understanding of what their direction is as I'm contemplating what direction we should go. **Commissioner Davis** said that's good.

Ms. VonAchen said I would like to add that I am—you know I go to this meeting that they do every two months for all the CFOs and such for Government Finance in eastern Kansas and we all share with each other. I would say a great majority of the other jurisdictions in the area and Johnson County included, plans to do a mill reduction, just a marginal one or two, two was the most. **Commissioner Davis** said oh, can you repeat that just a little bit louder. **Ms. VonAchen** said yeah. The other jurisdictions, just in general, are doing mill reductions. Not big ones. Two mills would be pretty big. **Commissioner Davis** said they're doing something, okay, but before I pass on the mic, and thank you for that. If we can get, just so there's some progress here, so can you commit to us getting an update from taxing jurisdictions this month before we adopt our budget and it being on the agenda? **(Someone** was inaudible) **Commissioner Davis o**kay, that'll be very helpful because we've been talking about this for five months and it's gone nowhere and I would like for it to go somewhere.

Commissioner Ramirez said in the span of time I don't know if we will get to it, but I have an example of possible things we could look at. Cheryl, if you would allow me to ask for permission to ask a couple questions to Chief Callahan. **Mayor Garner** said go ahead. **Commissioner Ramirez** said, Chief, of your department, how many command staff do you have? **Mike Callahan, Fire Chief**, said 30. **Commissioner Ramirez** said you have 30 command staff. **Chief Callahan** said that is correct. **Commissioner Ramirez** asked, is that an NFP requirement to have that amount? **Chief Callahan** said no. The 30 commands, there's no requirement in the NFPA for command staff, but there is a requirement, well, I don't want to say it's a requirement, there is an organizational flow in terms of ICS, which is the Incident Command System, I don't want to get too deep here, but give me one second. In terms of span of control, the optimal span of control is recognized as five individuals to one supervisor. The range is from three to seven or eight. The Fire Department has one command staff member for every 14 non-command staff members. **Commissioner Ramirez** asked, and what—I'll scratch that last question.

To Cheryl, you've worked for other cities. Is that a rather large command staff for the type of—the large department that we have in the city that they have to take care of? Is that a rather large command staff? Some say the UG is too top heavy. **Ms. Harrison-Lee** said we certainly can get you kind of what other similar jurisdictions would look at in terms of staff per capita. There are some numbers that we can give you that would be best practices that will share what that looks like and how many people you need. **Commissioner Ramirez** said okay, I would greatly appreciate that because I think 30 command staff—I've never been a firefighter. I don't know what it's like to operate within the Fire Department, but I just think that's rather a lot. I would like to see—**Ms. Harrison-Lee** said we'll bring you something. **Commissioner Ramirez** said (inaudible) what other surrounding jurisdictions (inaudible) size of their command staff is like. **Ms. Harrison-Lee** said that's what we'll bring you, looking at command staff to employees so that you will have command staff managing too few employees, so we can definitely bring you that.

Commissioner Townsend said I apologize because I can only see, as I mentioned a couple hours ago, what's being put on the screen as part of the presentation, so currently I see the Tax Levy Fund Impact slide. Have we completed the entire presentation that was to be made tonight while we have experts in the room to explain the positions of the different various departments and options that were used, that were pursued? **Mayor Garner** said to answer your question, Commissioner, in the interest of time you can take it back to the slide with the options, with the two, five and ten. **Commissioner Townsend** said I mean was that the end of the presentation? **Mayor Garner** said no, not completely. **Commissioner Townsend** said the reason I make that point is there are other people like me who may not be able to see this and we have the entire presentation. I would like to see the entire presentation as much as we can get through of it done so we have the benefit of the people who prepared it and move on with that. It's been a very interesting discussion thus far and I do have a few comments.

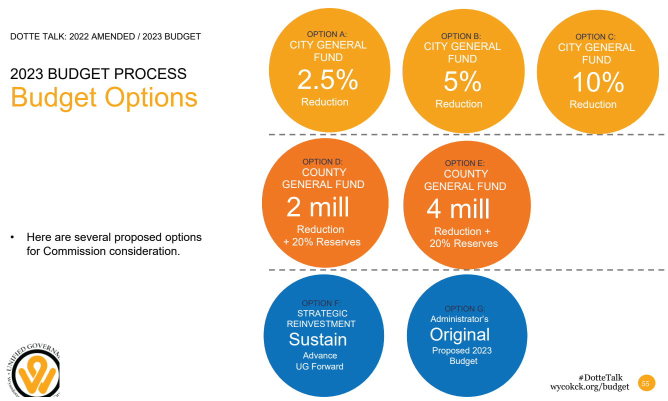
I'll try to make them quickly and I'll start from some of the last points made with regard to the Unified Government engagement with other taxing entities. This was a lesson I learned very early after my first budget back in '13. We are the collecting arm for all these other entities, but we only control our mill levy and the other part of what goes into tax rates, as was mentioned early on, is the assessed value of property. How do we control that? You know those are market forces at work and I guess one of the main ways we can control that is if we had more housing stock. So I'm more at this point leaning toward what Commissioner Johnson says about—I'm looking at what it would take to get that general fund balance at zero and not red ink and maybe holding our current tax position steady until we can figure out how to stop that red ink. To that point, I don't think there should be any sacred cow with regard to not looking at where cuts may be needed or adjustments.

I think as Commissioner McKiernan said, if you have or live next door to a house that's got weeds eight feet high, Code Enforcement or Abatement Team are essential. If your house is on fire, obviously, the Fire Department is essential. If you need the Police to show up, that's essential at the time, but I think we don't do ourselves any favors to hold any sacred cows as we go through this budget process. To that end, also, I would still like to see the pie chart that shows where we are spending by department most of our money and I can get a copy of what we used to show in the budget.

Going to Commissioner Markley's point, I think we have to be more strategic. Maybe not 2%, 3%, 10% cuts just across the board. Every dollar is not necessarily the same for each of these departments. I think we need to be more strategic, but I would like to see if we can go through the remainder of the presentation while we have the professionals in the room to explain it.

Mayor Garner said in the interest of time the request from our Administrator is that she would like to really put some guardrails up for this Commission so staff can have clarity as a result of this robust, good discussion that needs to be had by this Commission. So, I'm going to turn it over to her so she can kind of get some clarity on where she needs to move staff in relation to the will of the Commission.

Ms. Harrison-Lee said I would like to get somewhat of a straw poll from the Commission and get your feedback on what you would like for us to consider. That will guide us with some direction on what to bring back in terms of the areas that we should look at to cut to be able to accomplish your goals.



This is presented with somewhat of a cafeteria format. First, Option A, it's City on the top line, then County, then basically being able to sustain on the third line, so I'll start at the top with the City General Fund. If you were to look at a 2.5% reduction, that would get you to pretty much not having a structural deficit as you go into the budget. It's about $2K. We would call that pretty close to even. We think we could make that up, so the 2.5% reduction would pretty much close the gap for you on the City side.

If you went to 5% reduction, then you would have some additional revenue to put into your reserves. So, I will ask your feedback on whether you would like to go with one of those options to pretty much close the gap and not move forward with a deficit.

When you look at the County mills and the County General Fund, what we've heard from our CFO is that we are able to do two mills and that she believes it's sustainable to be able to do that. If we go with two mills, the other thing that we've offered is that your reserves—your requirement is that you would have 17%. You could maintain 17 or you could go a little bit stronger to 3% so that you have some additional funds to be able to look in the future at some of the things that you've had conversations about in terms of Parks and Code Enforcement and other infrastructure. If you went stronger, then you have the opportunity to be able to have additional revenue.

So, what we're hoping is that we get your feedback on an option from the gold line, an option from the orange, so that we can come back with you. We also have, that the Finance team has worked on, your scoring of your low performing priorities. We have the ability to bring that back to you after you look at some numbers to see what programs are low performing that you already ranked previously to look at how we might capture the funds for a 2 or 4 mills or 2.5 or if you would like to move forward with what we presented last week.

I'm interested in kind of a straw poll in understanding how and what to bring you back next meeting.

Commissioner Ramirez said I'm going to use better verbiage, absolutely not on any of the gold. I would entertain Option D.

Commissioner Bynum said some of us aren't ready to pick anything. I would say Option D with an additional look at using a million in County reserves to offset the loss to $2M.

Commissioner Markley said I don't have any interest in any of the gold line. I would entertain Option D, but I'm actually fine with the Administrator's budget as proposed.

Commissioner Davis asked, did we talk about Option F, was that presented to us? **Ms. Harrison-Lee** said Option F would basically be looking at if you went beyond those amounts trying to have additional funding for the priorities that you identified, which would be Parks, additional funding for infrastructure, looking at Workforce Innovation. **Commissioner Davis** said and some of the other ones. **Ms. Harrison-Lee** said yes, some of the other priorities. **Commissioner Davis** said I am for Option D; however, I do think—and I'm going to kind of cheat here. I do think that in the proposed budget there may be some cost savings. I would like the cost savings, if we can hold the line at two mill, to go into investing in our priorities as identified by us as commissioners, so Option D with looking at the budget to invest in other priorities. **Ms. Harrison-Lee** said perfect, so that's Option D with then looking at Option F which is strategic reinvestment into your priorities. **Commissioner Davis** said yes.

(Mayor Garner left the meeting from 6:23 p.m. to 6:35 p.m.)
Mayor Pro Tem Bynum said, Commissioner Stites or Townsend online, are you seeing what we're doing and want to participate?

Commissioner Townsend said I'm seeing it. I can't say I totally understand what these options are. I didn't know we were supposed to pick one in each line. **Mayor Pro Tem Bynum** said you can. If you want to, you can. **Commissioner Townsend** said I'm going to have a more in-depth discussion tomorrow about the budget and incorporate some of these. I'm not sure that I'm, without that discussion, prepared to say affirmatively anything yet. I am concerned about discussing mill rate reduction before I know how we are going to at least get to zero or a couple thousand dollars difference on the bottom line of the general budget. That's my focus right now. The reduction, again, that pie chart would help me because it would be difficult to equate some of the smaller departments we have in terms of their budget, let's say with Public Safety budgets, so I want to see where the percentages of each dollar that we have to spend in our tax dollar as the UG, where is that going. That's all I could say at this time.

I'm concerned about getting rid of the red ink before we talk mill discussion, mill reduction. That's my focus and concern right now.

Mayor Pro Tem Bynum said, Commissioner Stites, anything from you? **Commissioner Stites** said yes. Here's the problem with the gold across the top. I know that there's departments that they can't do 2.5, 5, 10, they can't do 1, but I know that there's departments that can exceed the 10, so it makes it tough to do a straight across the board reduction. I think, if I'm not mistaken, the way that Commissioner Davis stated, you know that any savings that we can identify, and I'll get it wrong, but I think we can still look at departments and how we can identify savings.

I'm glad that we are looking at the two mills. I personally believe that is the bare minimum that we should be looking at. I go back to Edwardsville, six years, I was told we can't lower the mill, we can't lower the mill because, you know what, we're such a—we're just part of the taxing entity and it only makes a little bit of difference. Well, two weeks ago Sunday, I was sitting in a restaurant in Bonner Springs talking with some constituents that are on social security and they said, Commissioner, you know our pay doesn't go up, but yet our taxes continue to go up. We're not getting—we don't have the ability to go get a raise or get any more money on our social security. So every dollar, and this is what I was told in Edwardsville, oh, it's just $5, it's $10, it's $20, a small reduction. Any amount that that gentleman can save was the difference of him being able to potentially buy his medication that's needed, go see his grandkids, put gas in his car.

We have seen unprecedented land value growth, assessed value went up and when we sit and think that we're going to talk about we can't see a mill reduction on the County side when we just went up 13%, I don't understand the logic behind that. I'm glad we're talking about 2% or two mill, but it definitely could be more.

I'm onboard with the D, but it's frustrating to me because I think there's a whole lot more room and that we owe it to the taxpayers that have suffered and continue to pay the high taxes and we've told them year after year after year that as soon as this project pays off, your taxes are going to be reduced. Well, it just has never happened.

I also want to see Bonner Springs and Edwardsville lifted out of the PILOT. They should not be paying a PILOT that goes into a Kansas City, Kansas General Fund, so I'm in favor of two looking at how we can identify savings in the gold and releasing Bonner Springs and Edwardsville out of the PILOT program and that's all.

Commissioner McKiernan said, Commissioner Stites, I had somebody say to me the other day that there was concern that their social security was fixed and not going up and so being a member of AARP I looked it up on the AARP website. It says the inflation gauge used by the Social Security Administration to set the annual COLA came in at 9.1% for July, the first of three months the agency uses to determine—what, I am a member—slated to be announced by October. "It is not possible to be precise until we see the data for the next two months, but it's probably safe to say that at this point we can expect a COLA in the 8 to 10% range says David Certner, Legislative Counsel and Director of Legislative Policy for Government Affairs at AARP." That would be the biggest increase since 1981 when the COLA was 11.2%. The only reason I looked that up was because I got the very same thing said to me and so as I always do, I went looking for some data to tell me where things lie and so I came up with that.

In response to Commissioner Bynum's question, Ms. Harrison-Lee's question, D is fine with me. I have no problem with that at all. I do think we can still make targeted reductions. We're too late in the game to do it now, but if we were to actually go bottom up rather than top down with some of our decision-making, I'm betting a whole bunch of people sitting in this room could come up with a whole bunch of ways that we could improve our efficiency, that we could cut our costs, that we could do the same things better than we've ever done before and maybe you know what, maybe I need to shut up and just say to these folks sitting here, you know what, make magic happen.

Commissioner Townsend said talking about the mill and the cutting goes back to the ask I think of Commissioner Davis, of our Interim Administrator, when or was there a commitment to a particular date certain that this body would have an idea of where the mill levy for the other taxing entities would lie. Knowing what they're going to do is critical. We may not have any sway over it, but the very types of reductions that we're talking about may not be seen. I can't stress that enough to our constituents if those other taxing entities raise their mill levy. I mean we've been down this road before. We can reduce our mill levy and still the check that our constituents write for taxes are higher than the year before, so to have some idea of what the other taxing entities would do, I think would shed some light on another option for us as well. Is there any way we can know before we take final action what they're going to do and I don't mean the day we're actually in the resolution phase of it—of the budget. **Mayor Pro Tem Bynum** said my guess is no.

Ms. Harrison-Lee said yes, we have some information on that. **Brett Deichler, Interim Assistant County Administrator,** said to the commissioners, yes, the Unified Government Clerk has information from the taxing entities that would show what their intent would be, albeit they don't have their budgets collectively adopted yet either, which is something we won't know, but the only thing we would know at this point, which we can produce for you, would be their intent whether that may be to stay revenue neutral versus saying our maximum mill levy that they would have published would have been x and that would tell you kind of how you could plug that in to look at independent tax bills across different housing areas to get to a total. So not knowing if they're going to take, we do know what their maximum is going to be, but they may also reduce those through the budget process as well, but we can certainly supply that information if you need that. That would be very helpful.

(Mayor Garner had returned)

Commissioner Townsend asked, do we know if they have a drop dead date, I guess, as we do for declaring what that's going to be. I guess is that the day they accept or what, but just to know where they are right now, I would find helpful if we can get that circulated. **Mr. Deichler** said, Commissioner, yes, based on the July 20th submittals which was the new deadline for them to submit to the Unified Government Clerk their intent, we can produce that number for you. Now, keep in mind that each jurisdiction has the option to adopt a hearing date between August 20th and

September 20th with the intent to certify their budget by the end of September or October 1, that's the difference between those dates.

Commissioner Townsend said I would appreciate if we could at least circulate right now where they are so we have some idea. I understand what you're saying that that could change, but I'm just wondering if there's any salvation there when we're talking about cutting taxes because as I said, whether we stay where we are or reduce, the travesty would be that our taxpayers don't see the bottom line dollar line increase that they want to see.

Mr. Deichler said one additional, if I may Mayor, one additional comment to that, the revenue neutral notices by jurisdiction to all Wyandotte County taxpayers has actually been mailed, so to meet the deadlines for just our portion, we included a comprehensive snapshot of all jurisdictions that affect each taxpayer by their tax bill and those have been mailed already physically. **Mayor Garner** said I believe some constituents have said they've already gotten them, gotten notifications.

Commissioner Johnson said remind me, because I was going to ask you later on, but go ahead and remind me about Option F and Option G. **Ms. Harrison-Lee** said Option G was what we presented last week, which had a half mill reduction. Option F would be for you to look at additional revenue to reinvest—to do some strategic reinvestment in those areas that were identified as your priorities through the community survey as well as from the Commission. **Commissioner Johnson** asked, that was G and F? **Ms. Harrison-Lee** said G was what was presented to you last week that had a half mill reduction. **Commissioner Johnson** said okay, that's a no and F is what? Say it again. **Ms. Harrison-Lee** said well, F would be an investment and you would need some kind of mill reduction to be able to have additional revenue to do strategic investment in Infrastructure, in Parks, in Innovative and Resiliency. **Commissioner Johnson** said when you say a reduced—a reduction in mill levy, to me that means increase the reallocation of funds. No, yes? **Ms. Harrison-Lee** said no, you would need some additional funds to be able to do that. So you could—if you're looking for the option with—what I heard from you earlier of zero mill reduction, then it would be Option H that says no mill reduction, which is not on there. That would be your new option. That's your new blue. **Commissioner Johnson** said H as in Harold. **Ms. Harrison-Lee** said yes, I've got you. Option H.

Commissioner Ramirez said we would be remised, I want to thank the staff who came here today. I'm not going to lie, probably some of you think this was a waste of time since you guys didn't get to talk and present, but as Commissioner McKiernan alluded to it, if within your own individual department, you have ideas of those efficiencies, if you have ideas of where you can cut those costs, come to me, come to us. My door is always open. Jeff, I know I need to call you, but my door is always open. I want to provide that two mill reduction, but also find those efficiencies where we can reinvest.

I and other commissioners worked along with Public Works staff to come up with strategic outcomes and strategies of how we can better our infrastructure. We need to put more into our infrastructure, we need to put more into our parks, we need to put more especially in our IT, we just got out of a cyber-attack, but again, strategically do it, incrementally, strategically.

I apologize to the staff who have been here. Thank you for your hard work, your dedication, and the sacrifice you provide to this government and to this city. It does not go unnoticed.

Mayor Garner said in the interest of time, Commissioner Davis will be our last question for the evening.

Commissioner Davis said so we're not showing up at 3:00 on August 25th, correct? **Ms. Harrison-Lee** said no, we've got some really good feedback, so now we're going to work on Option D and we will bring you some areas and show you where you can see those reductions. We'll be working with the staff to get that. **Commissioner Davis** said okay, great, because I would love for us—**Ms. Harrison-Lee** said your recommendation of getting the straw poll today and getting your insight on the straw poll was very helpful, so thank you. **Commissioner Davis** said okay, absolutely, and thank you so much. So, for departments, you don't have to figure out how to cut. I just want to echo Commissioner Ramirez, we appreciate the work all of you do because you are all essential and I—help us derailing this conversation and showed you how essential you are, thank you.

Mayor Garner said I would like to echo our Administrator as well as the Commission, thank you to staff, thank you to this Commission for having a really robust professional as well as—

Commissioner Johnson indicated too, a lot of disagreements, but you all came to something you could agree on without being disagreeable. So, thank you all so much. Thank you staff for the work that you do.

To the public that may be watching, this conversation will continue moving forward, so stay tuned. At this time we're going to adjourn to go into our full commission meeting that will be held in the Commission Chambers. It will start about five minutes late so staff can set up the equipment. At this time I'll adjourn the Special Session and do I have a motion?

Commissioner Ramirez made a motion, seconded by Commissioner Markley, to adjourn the meeting. Roll call was taken and there were eight "Ayes," Johnson, Markley, Stites, Davis, Burroughs, Townsend, McKiernan, Ramirez.

MAYOR GARNER ADJOURNED
THE MEETING AT 6:45 p.m.

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Monica L. Sparks
Acting Unified Government Clerk

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