



2017-2018

# ADOPTED BUDGET

## OVERVIEW



*Serving You, In Many Ways, Every Day*



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## 2017-2018 Budget Highlights

- ◆ **The mill levy rate is unchanged.** The budget is based on an estimated mill levy rate equal to last year's rate. This is the 23rd consecutive year the mill levy has remained stable.
- ◆ **Reserves are maintained at appropriate levels.** The budget includes General Fund reserves of \$27.9 million, which is greater than 10% of projected expenditures, in accordance with City Council policy.
- ◆ **Community involvement helped shape budget recommendations.** Staff engaged with the community through the June 14 Social Media Town Hall event, which had record levels of participation. Staff also presented information through traditional meeting channels, attending District Advisory Board meetings in each City Council district. This feedback has helped shape budget recommendations and strategies, as well as future programming and planning efforts.
- ◆ **Transit service levels are maintained, but the long-term future remains unsustainable.** The Transit budget is forecasted to be sustainable through 2019, through the depletion of grant carry-forward balances. However, without an additional funding source, Transit is unlikely to be sustainable in the long-term.
- ◆ **Parking and mobility will be combined.** In order to develop and implement a more comprehensive approach to mobility options, particularly in downtown in coordination with transit, a position is moved to the Parking Fund to coordinate efforts.
- ◆ **The Police Department is expected to reach full staffing.** In order to increase the on-street presence and further improve community policing efforts, the Police Department expects to fill all funded positions by 2017. Additionally, the Police Department has applied for a Community Oriented Policing Services (COPS) grant through the US Department of Justice to fund authorized positions that lacked funding due to budget constraints.
- ◆ **The cultural arts plan is funded.** The budget includes \$4.3 million to fund the City's cultural arts plan, which includes funding for cultural institutions, as well as grants to a variety of organizations in the community.
- ◆ **Funding for downtown development will increase.** Increased funding from the Self-Supporting Municipal Improvement District (SSMID) is provided. This is funded with a one mill increase in the levy on properties within the SSMID. The funding will enhance efforts by the Wichita Downtown Development Corporation to improve and beautify downtown, particularly along the Douglas Avenue corridor. The mill levy increase is a three-year pilot program.



## 2017-2018 Budget Development Calendar

The ongoing budget process from initial planning to the first day of an adopted budget is approximately 23-26 months. For example, the City started planning for 2017 in late 2015. The key dates for the 2017-2018 Budget are shown below. Dates with asterisks are broadcast on CityChannel7 and streamed on the internet.

<b>January - February</b>	Staff budget committee develops and reviews operational suggestions by City employees
<b>March - April</b>	Budget staff review Strategic Operating Plans submitted by departments
<b>April - May</b>	City Manager meets with Departments and Budget Office staff to develop recommendations
<b>June 14</b>	Social Media Town Hall #ictbudget16
<b>June 21 *</b>	Budget presentation at the City Council Workshop
<b>July 5-6, 11</b>	Budget presentations to District Advisory Boards
<b>July 12 *</b>	City Manager formally presents budget document to City Council. City Council holds a first public hearing and authorizes publication (sets maximum taxes levied)
<b>August 2 *</b>	Public hearing at the City Council meeting
<b>August 9 *</b>	Final public hearing and adoption of the 2017-2018 operating budget at the City Council meeting
<b>August 25</b>	Certification forms for the 2017 budget are filed with the Sedgwick County Clerk
<b>November</b>	Final assessed valuation is recorded and mill levies are calculated by the Sedgwick County Clerk
<b>January 1, 2018</b>	Fiscal Year 2018 begins

*\* Shown live on City Channel 7 or via streaming video on [www.wichita.gov](http://www.wichita.gov)*