

# 2017-2018 Proposed Budget

## City Manager's Office

August 9, 2016



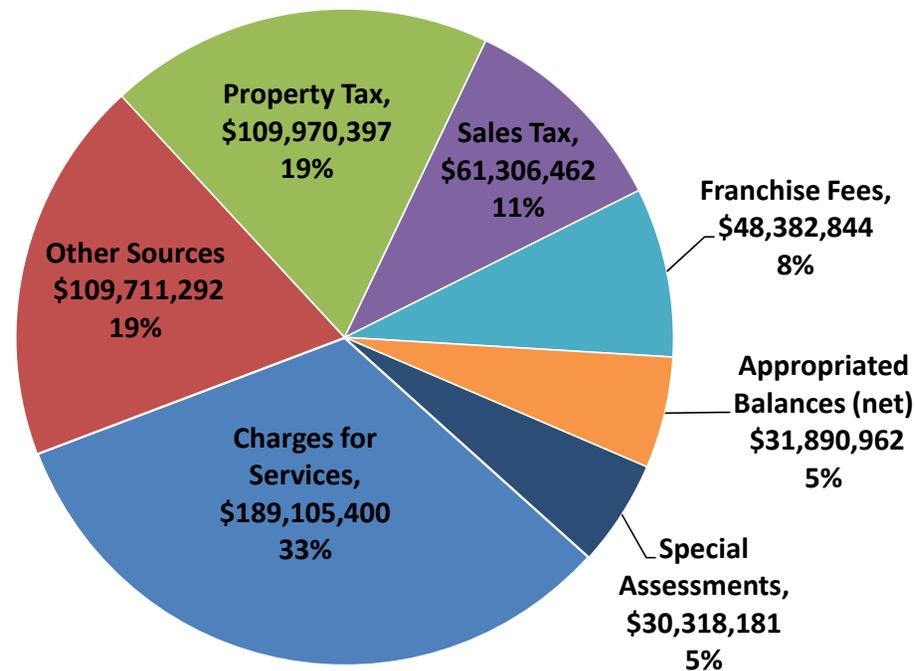
# Engagement

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- June 14 - Social Media Town Hall
- June 21 - Budget workshop
- July - Staff presentations at DABs
- July 12 - Proposed Budget overview
- August 2 - Public hearing
- August 9 - Budget adoption

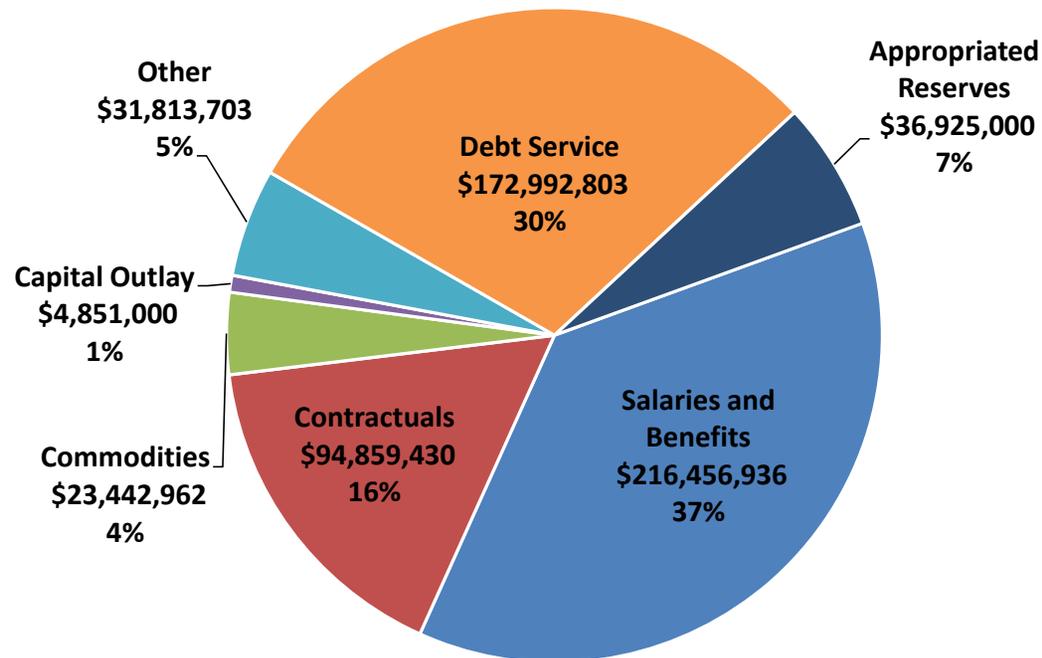
# Total City Revenues

Where City of Wichita Dollars Come From  
ALL FUNDS 2017 PROPOSED, \$580,585,538



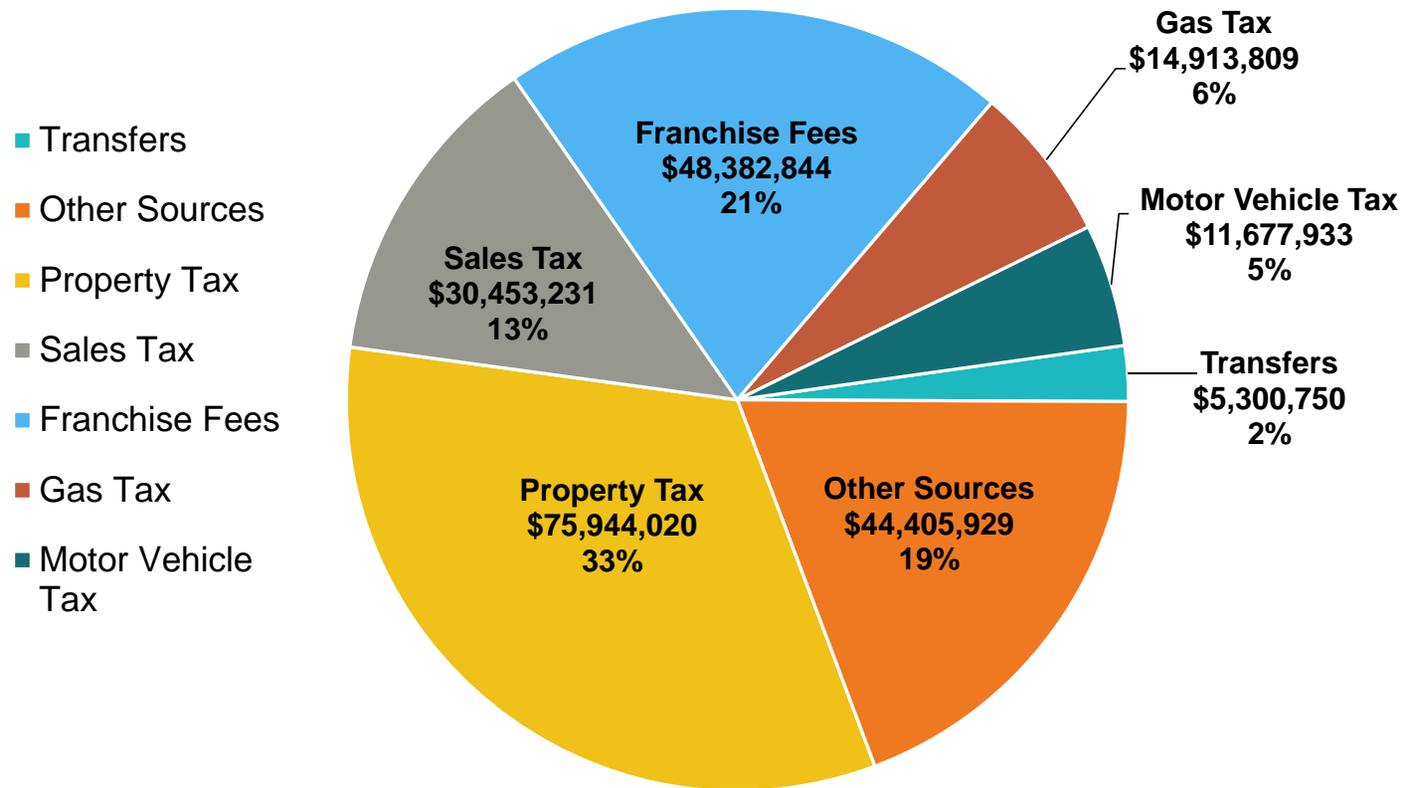
# Total City Expenditures

Where City of Wichita Dollars Go  
ALL FUNDS 2017 PROPOSED, \$580,585,538



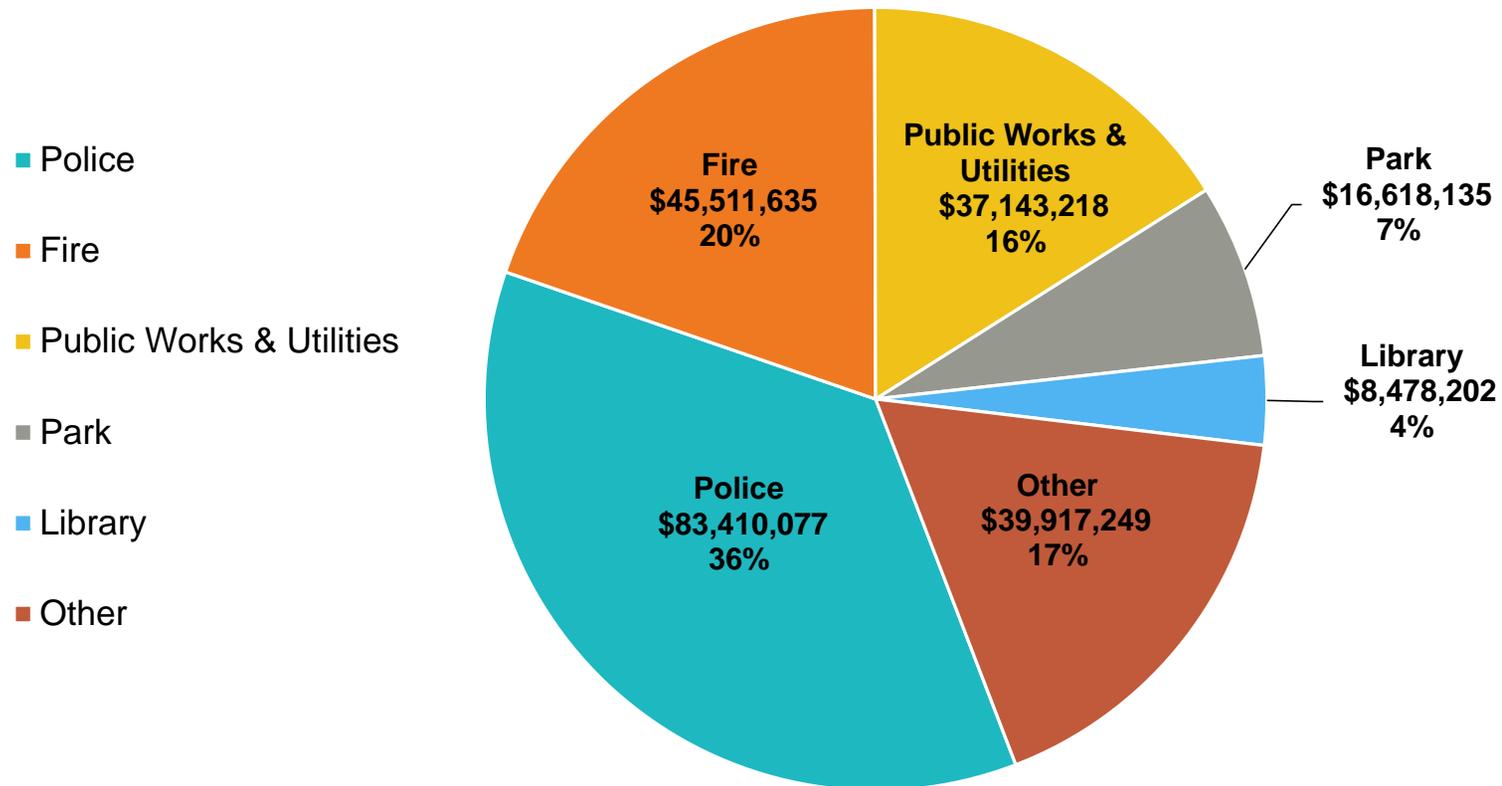
# General Fund Revenues

**General Fund 2017 Proposed, \$231,078,516**

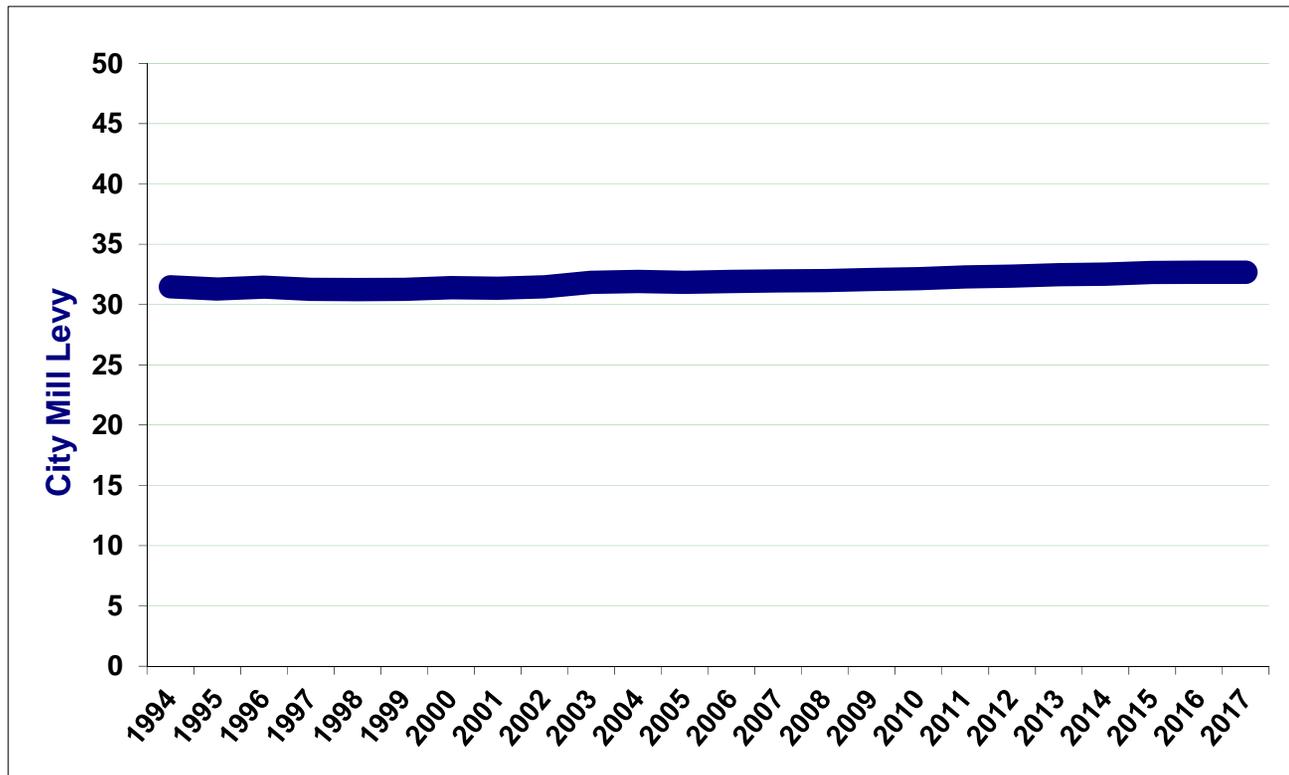


# General Fund Expenditures

General Fund 2017 Proposed, \$231,078,516

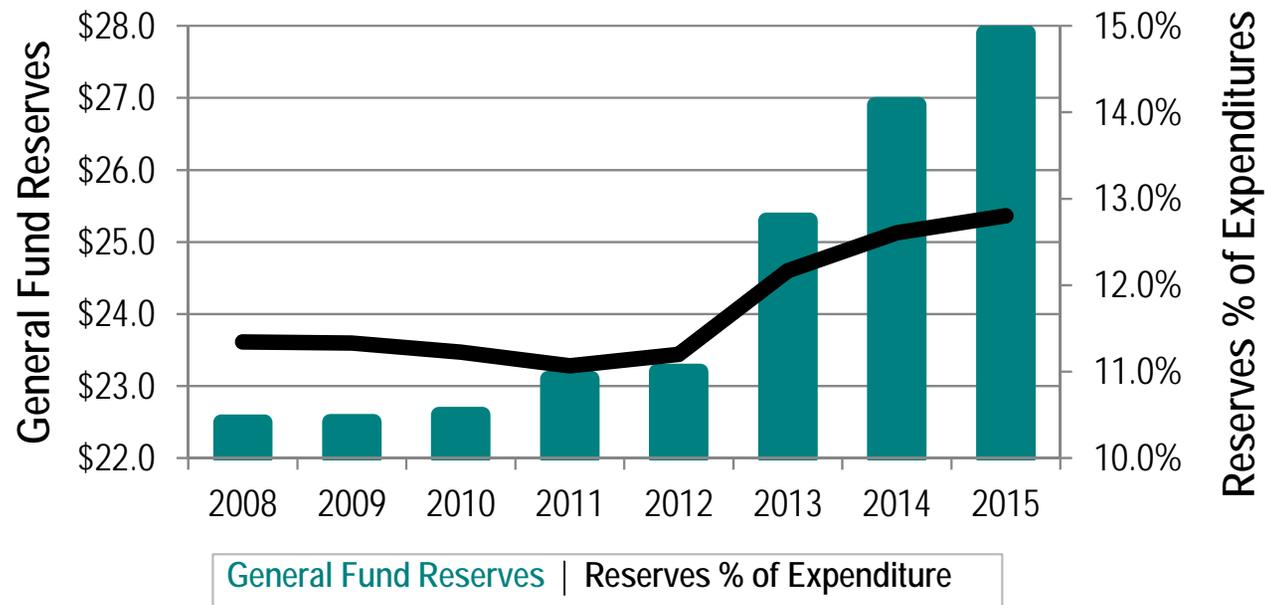


# Stable Mill Levy Rate



# Strong Reserves

General Fund Reserves 2008 - 2015  
(Dollars in Millions)



# Focus on Public Safety

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- Enhancing public safety by filling authorized positions, conducting a staffing study, and adding positions (Officers, a Detective, Body Worn Camera staff).
- Improving emergency responses by implementing a pilot program for low acuity medical calls.



# Maintain Infrastructure

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- Improving street maintenance by continuing pilot programs for dust control and spot street repairs.
- Identify long-term strategies to address infrastructure needs in Stormwater, Fleet, Facilities, Water and Sewer, and Street Maintenance.



# Coordinate with the County

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- Sharing equally the costs of a reorganized MAPD.
- Funding for merged efforts for MABCD.
- Absorbing Day Reporting costs with \$400,000 in Special Alcohol funds.



# Transit and Mobility

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- Coordinating parking efforts with walking, bicycling, and transit activities in a more systematic approach.
- Sustaining Transit services through 2019 recognizing that significant, systemic long-term issues remain.



# 2017 Property Tax Lid Impact

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- Valuation growth that is addressed by the tax lid was 1.15%; the tax lid law limits this growth to .125%.
- The 2017 Proposed Budget exceeds the tax lid by \$805,647 requiring a “notice of vote.”
- The SSMID levy will also require a “notice of vote.”



# Preparing for Beyond 2017

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- Better aligning expenditure and revenue growth trends and pursuing excellence in areas that are most important.
- Reviewing user and license fees to ensure City costs are appropriately recovered.

# Recommended Action

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- Adopt the 2017 Budget and approve revisions to the 2016 Budget.
- Authorize the publication of the notice of vote.
- Approve the Flood Control and MAPD agreements.
- Approve the WSU mill levy budget.

# 2017-2018 Proposed Budget

*Serving You, In Many Ways, Every Day*

