

2016-2017 PROPOSED OPERATING BUDGET

City Council Workshop



July 28, 2015



Budget Framework

- Based on community engagement
- Designed with Council priorities and policies
- Focused on targeted outcome levels
- Created to be financially sound



Budget Timeline

- July 14 Proposed Budget presentation
- July 28 Council Workshop
- August 4 Public hearing
- August 11 Budget adoption

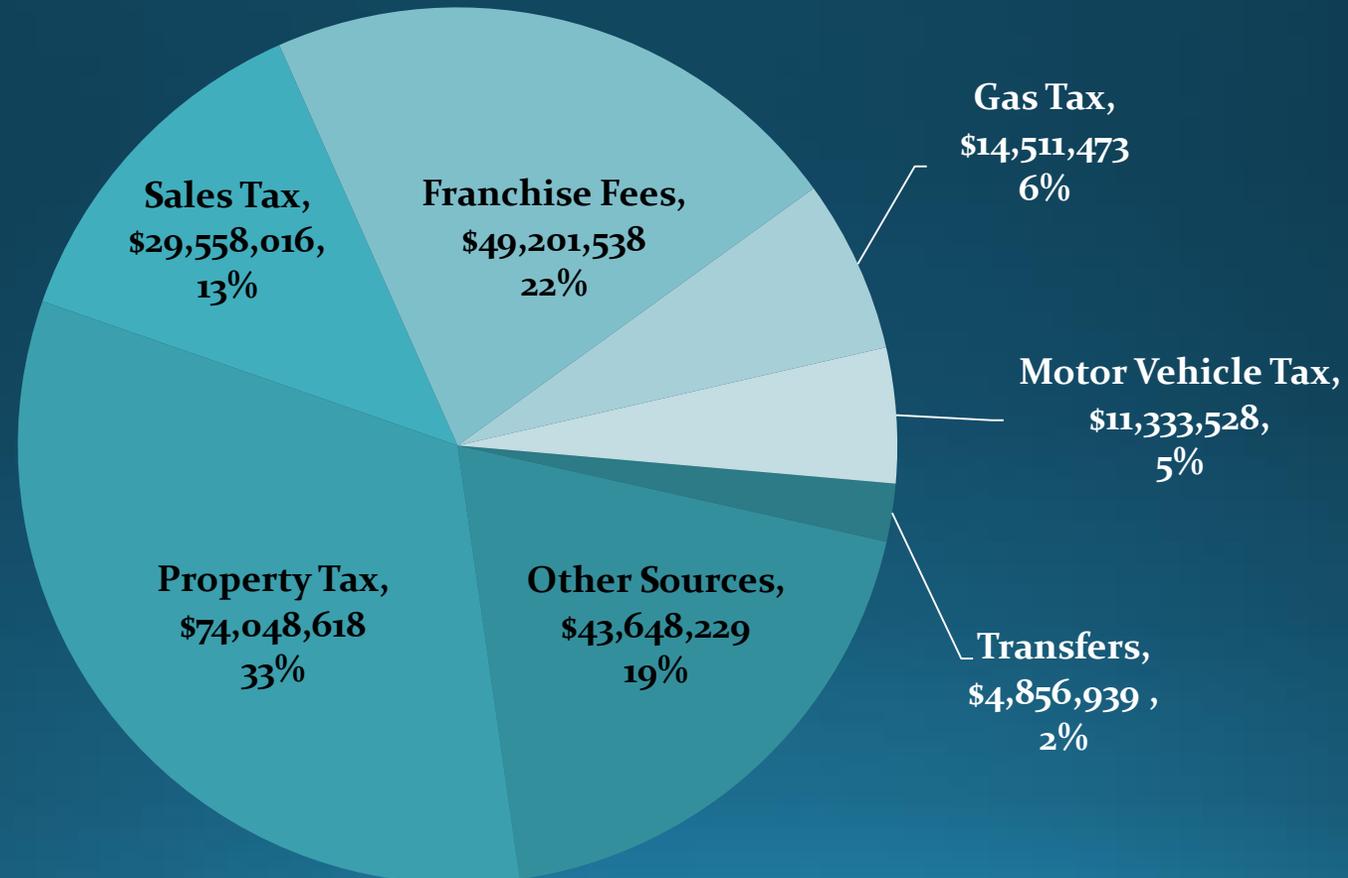


Budget Overview

- Maintains adequate reserves
- Keeps mill levy rate stable
- Funds priorities

2016-2017 General Fund

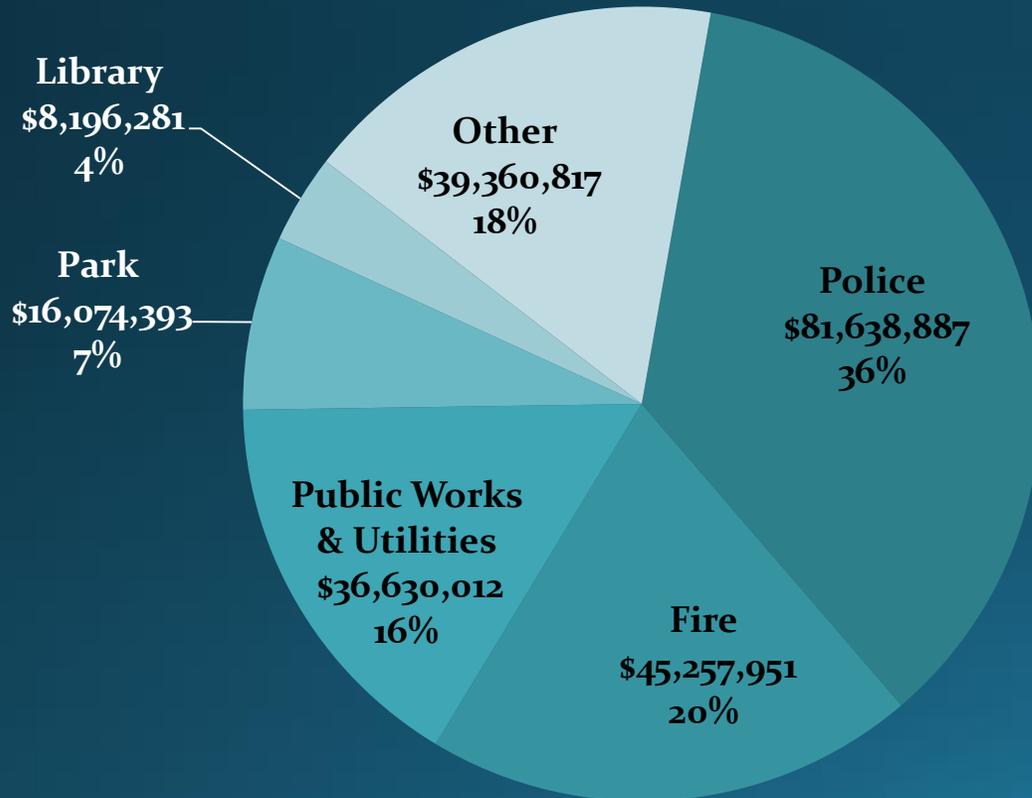
Where City of Wichita Dollars Come From
GENERAL FUND 2016 PROPOSED, \$227,158,341



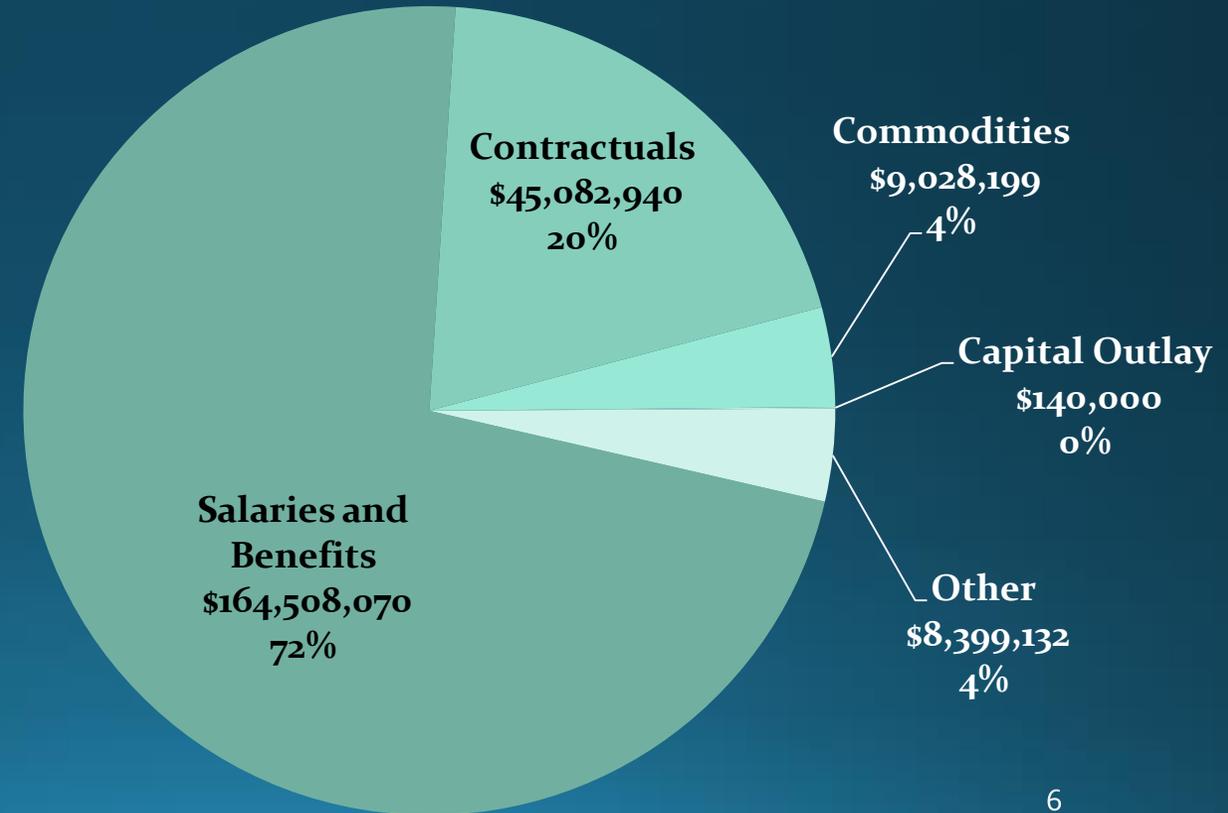


2016-2017 General Fund

Where City of Wichita Dollars Go – Dept.
GENERAL FUND 2016 PROPOSED, \$227,158,341



Where City of Wichita Dollars Go - Category
GENERAL FUND 2016 PROPOSED, \$227,158,341





2016-2017 Budget Highlights

- Optimizes Fire Department deployment model
- Fills commissioned Police positions



2016-2017 Budget Highlights

- Funds Police BWC implementation
- Increases street maintenance – spot repairs
- Enhances pathway maintenance



2016-2017 Budget Highlights

- Expands tree planting and pruning
- Implements illegal dumping response strategies
- Targets economic development efforts



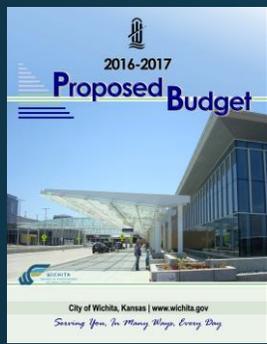
Transit

- Council approved a plan to increase operating resources by \$2 million in 2016
- Staff will incorporate this into the Budget considered for adoption on August 11th



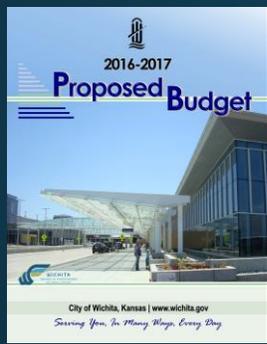
County Budget 2016 Proposals

- Planning – reduces \$155,483 (salaries for Environmental Review, Historic Preservation, Bike path implementation and Comprehensive Plan development). The City has budgeted \$740,341 for this shared program.



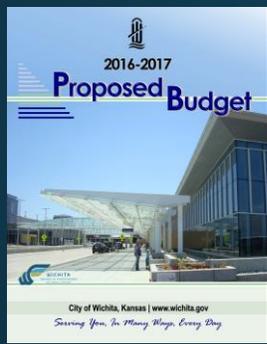
County Budget 2016 Proposals

- Day Reporting – reduces \$533,883 – beginning July 1, 2016. Program participants (including the City) would be required to fund costs – estimated impact to the City - \$400,000.



County Budget 2016 Proposals

- Law Enforcement Training Center – reduces funding to \$2.65 million. Current estimates for a shared facility are \$10 million, or \$6.4 million for a City-only facility.



County Budget 2016 Proposals

- Greater Wichita Economic Development Coalition (GWEDC) – reduces by \$50,000. The City has \$300,000 budgeted, the total County budget is \$250,000.



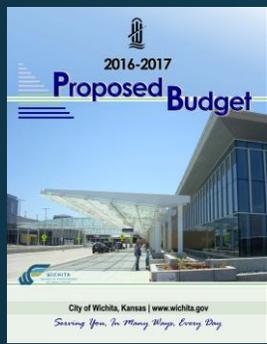
County Budget 2016 Proposals

- Project Access – reduces \$200,000.
The City has \$200,000 budgeted, the County budget eliminates all support.



County Budget 2016 Proposals

- Arts Council – reduces by \$14,013
- Affordable Airfares – reduces by \$875,000 (eliminates funding)
- Economic Development Reserve – reduces by \$650,000 (eliminates)



County Budget 2016 Proposals

- Exploration Place – Reduces by \$75,000
- Sports Commission – Reduces by \$5,000



City/County Partnerships

- Station 38 – City spends \$871,000 on a crew. City staff responded to 128 alarms outside City limits – cost \$71,424. Station is least utilized of all City locations.



City/County Partnerships

- Fire Joint Responder – In 2014, City staff responded to a net of 1,662 alarms outside City limits – cost \$927,396.



City/County Partnerships

- Planning Department – This joint department is located in City Hall, and City staff provide administrative support. The County share of these indirect costs (not billed) is \$116,138.



City/County Partnerships

- Transit – Transit receives UZA funding. Typically this is passed on – in 2015 \$127,074 was provided to the County. In 2016, funds will be used to offset Wichita Transit costs.



City/County Partnerships

- Animal Shelter – The City charges only \$25 per week, unchanged since 2003. Weekly costs are estimated at \$90. The annual subsidy to the County is estimated at \$68,705.



City/County Partnerships

- JAG Grants – The County and City equally share annual grants; however, since 2009 over 96% of the annual federal allocations have been for the City.



City/County Partnerships

- LE Training Operating Cost – The County and City share certain annual operating costs of the Training Center. The County reimbursed \$85,254 in 2014, equal to 50% of applicable costs.



City/County Partnerships

- Intrust Arena – The Wichita Police Department spent \$26,929 for overtime payments to support arena events in 2014.



City/County Partnerships

- Senior Service – The Wichita Park Department receives \$34,560 for leased space in two centers. Rent is \$8 per square foot and hasn't been changed since 1996.



Next Steps

- August 4 – Receive Public Comment
- August 11 – Adopt 2016 Budget



2016-2017

Proposed Budget



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Discussion



July 28, 2015