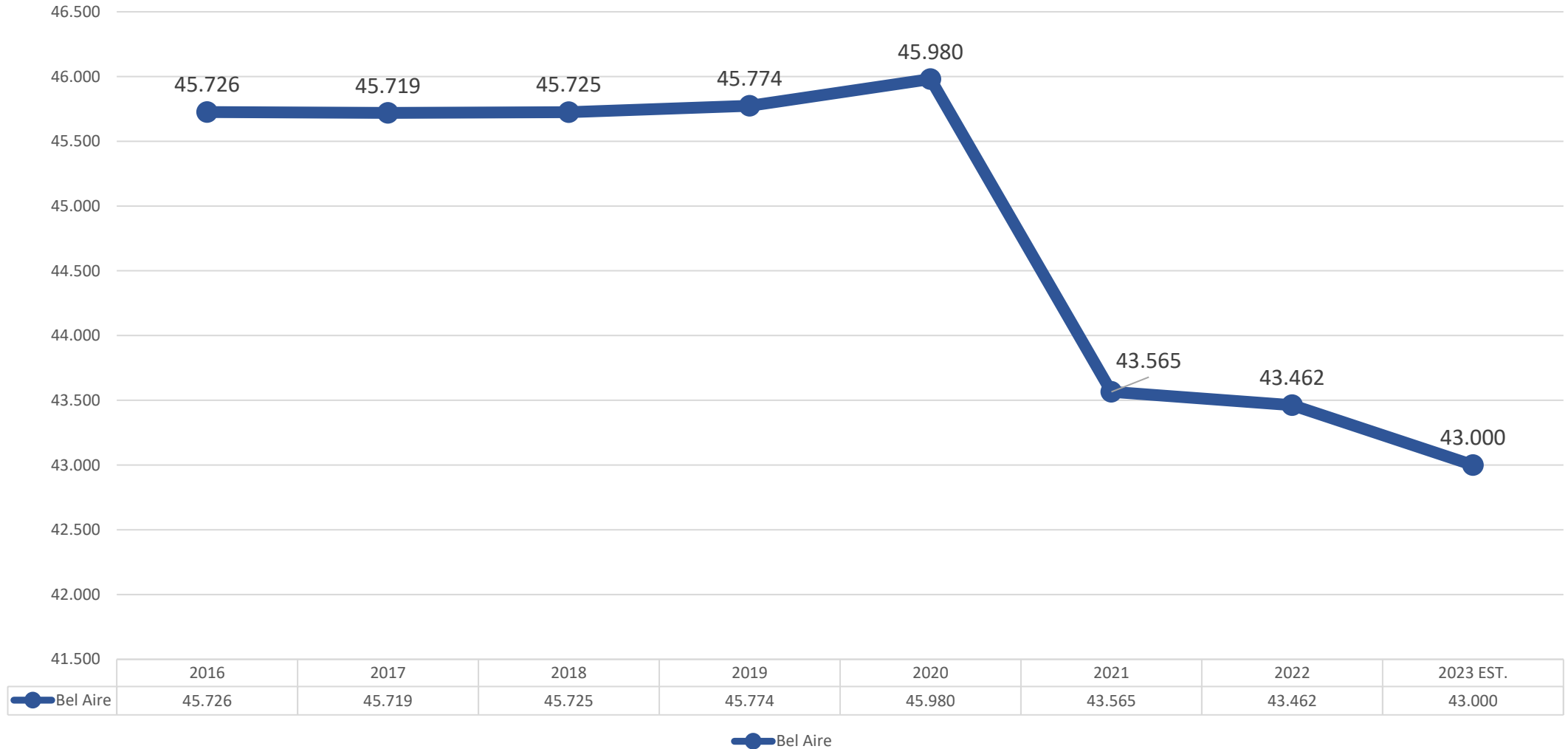




FY2024 Budget Workshop (August 2023)

Ted Henry
Director of Finance

Bel Aire's Total City Levy

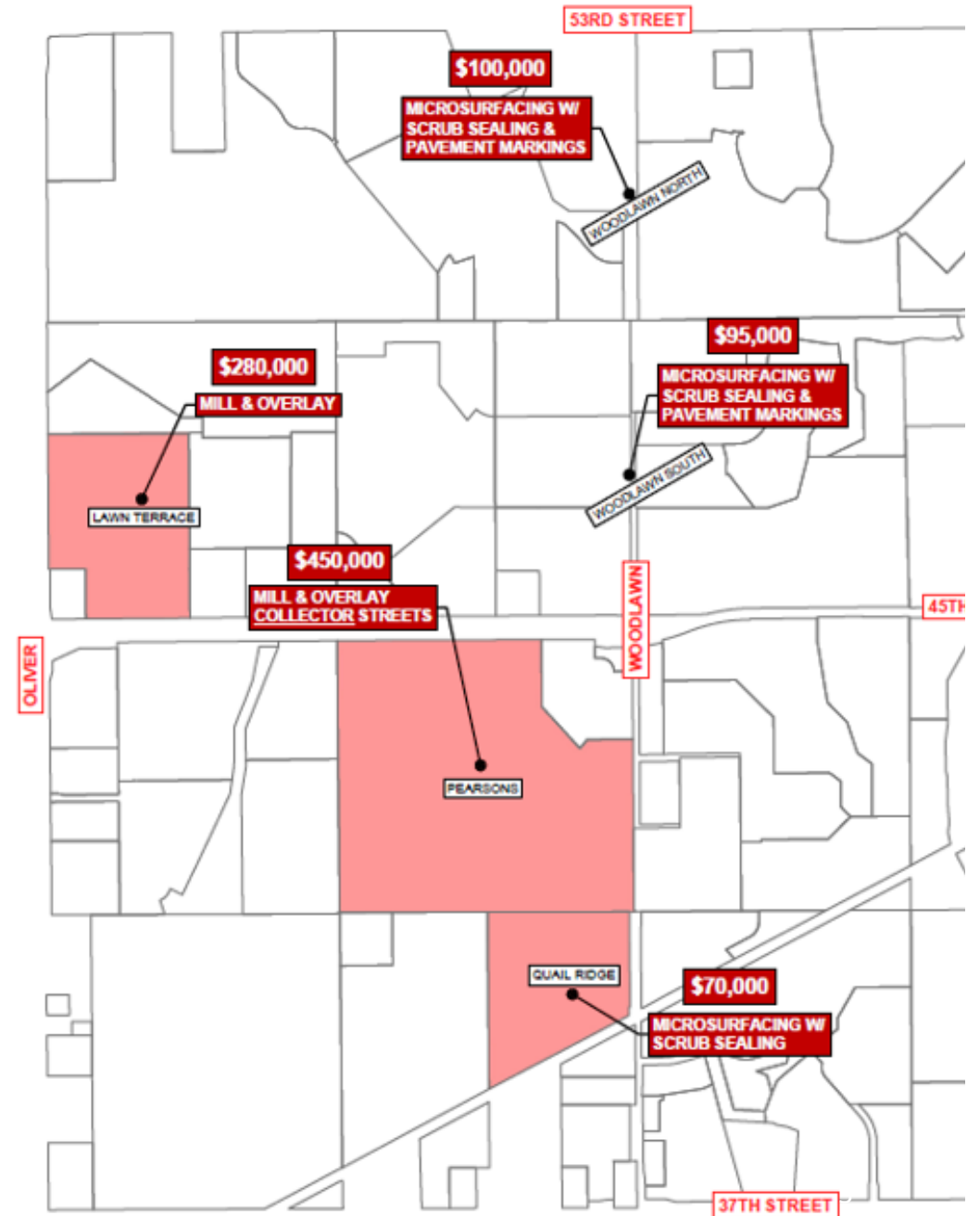


2023								
City	County	Total City	State & County	College	School	Reg. Lib.	Fire Dist.	Total
El Dorado	Butler	58.664	33.59	13.855	64.047			170.16
Augusta	Butler	59.593	33.59	13.855	60.975			168.01
Andover	Butler	43.727	33.59	13.855	67.337			158.51
Valley Center	Sedgwick	54.856	30.87		65.394			151.12
Bel Aire	Sedgwick	43.462	30.87		51.484	1.229	17.91	144.96
Park City	Sedgwick	44.459	30.87		51.484		17.91	144.72
Derby	Sedgwick	46.978	30.87		66.272			144.12
Kechi	Sedgwick	36.687	30.87		51.484	1.229	17.91	138.18
Wichita	Sedgwick	32.762	30.87		51.484			115.12

2024*								
City	County	Total City	State & County	College	School	Reg. Lib.	Fire Dist.	Total
El Dorado	Butler	58.664	33.59	13.855	64.047			170.16
Augusta	Butler	59.593	33.59	13.855	60.975			168.01
Andover	Butler	43.727	33.59	13.855	67.337			158.51
Valley Center	Sedgwick	54.856	30.87		65.394			151.12
Park City	Sedgwick	44.459	30.87		52.182		17.91	145.42
Bel Aire	Sedgwick	43.000	30.87		52.182	1.229	17.91	145.19
Derby	Sedgwick	46.978	30.87		66.272			144.12
Kechi	Sedgwick	36.687	30.87		52.182	1.229	17.91	138.88
Wichita	Sedgwick	32.762	30.87		52.182			115.81
*estimated								

General Fund Budget Goals

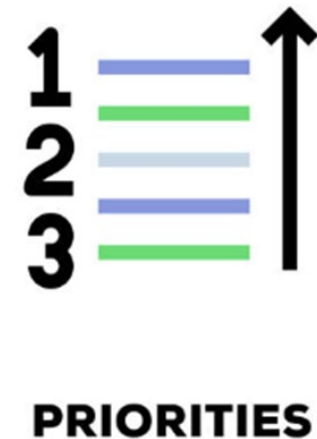
- Maintains Fiscal Stability
 - ✓ Provides an appropriate level of reserves
- Lower Property Tax Rate
 - ✓ FY2024 Budget adopts a rate of 43.00 mills (decrease of -.0462 mills)
- Funds Street Improvement Preservation Program
 - ✓ FY2024 Budget fully funds year three of a six-year program to repair roadways.



- Continue to Provide Quality Services (Focused on Employee Retention)
 - ✓ FY2024 Budget includes a 2.5% merit step increase with performance bonus program for employees
 - ✓ FY2024 Budget includes 1 new fulltime employee to assist with overloaded departments (*Planning & Zoning, Finance and Administration*)
 - ✓ FY2024 Adds KP&F for Police Officers in efforts to retain and attract talent
 - ✓ FY2024 Budget includes 1 new fulltime employee to assist with communications, marketing, HR.



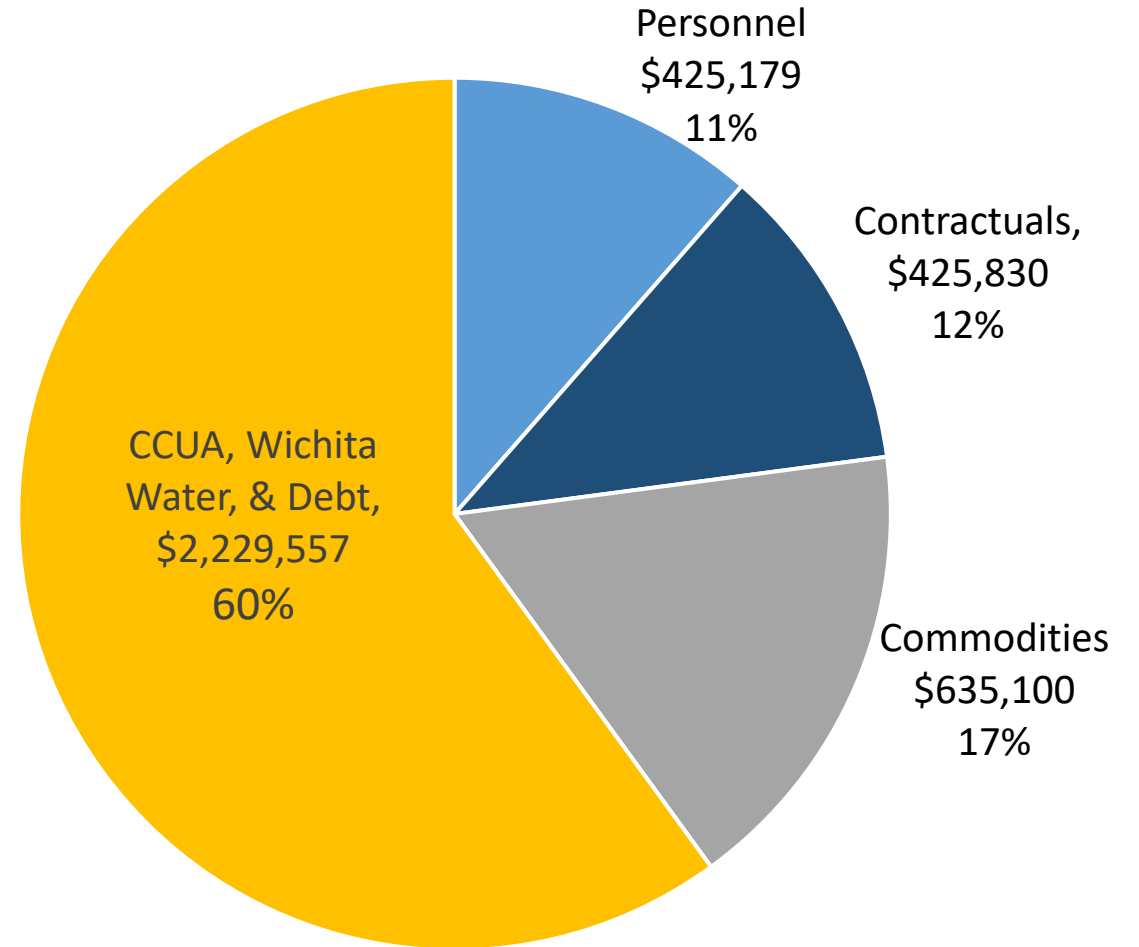
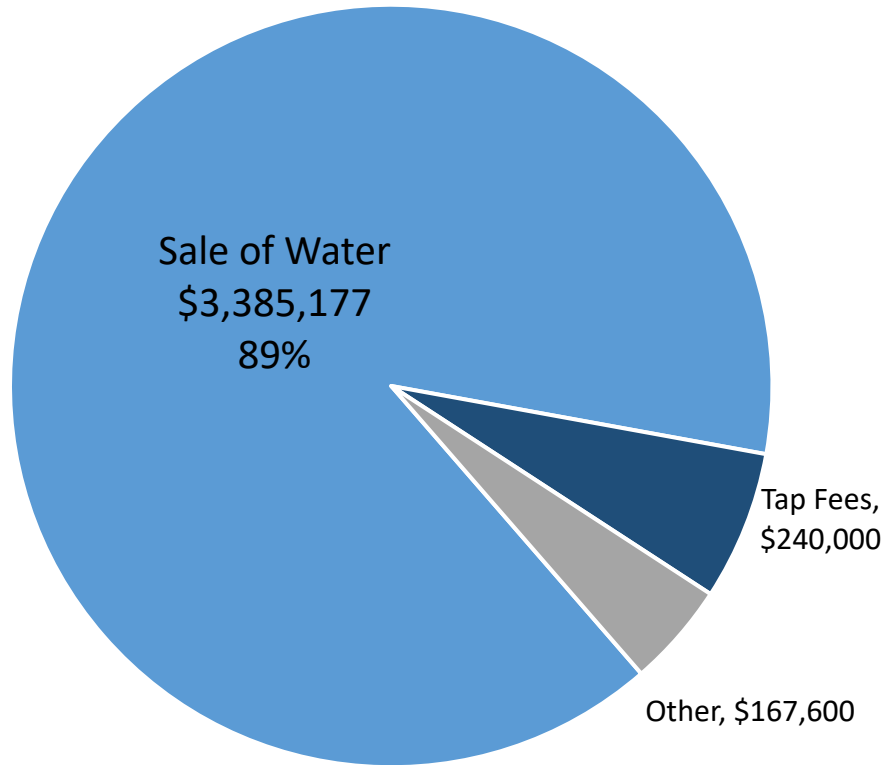
- Maintain what we have. Prioritize what we need.
- ✓ FY2024 Budget adds \$135,000 to rehab existing parks.
- ✓ FY2024 Budget transfers \$500,000 to help fund our Capital Improvement Program and Equipment Reserve. These funds are planned and approved by project. Projects include upgrading facilities, vehicles, and equipment. Building new parks, sidewalks, bike paths, improving recreational activities, technology upgrades, and help to support major street improvements



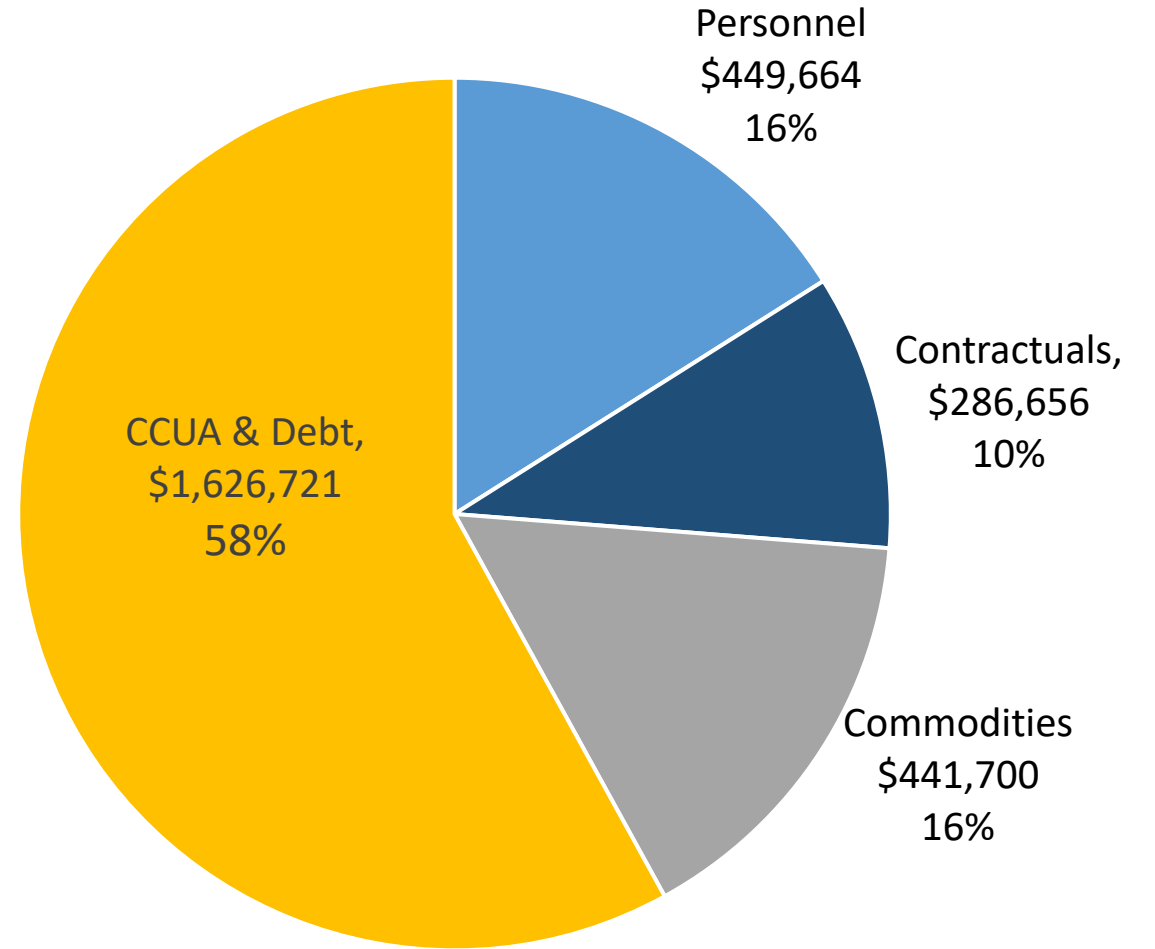
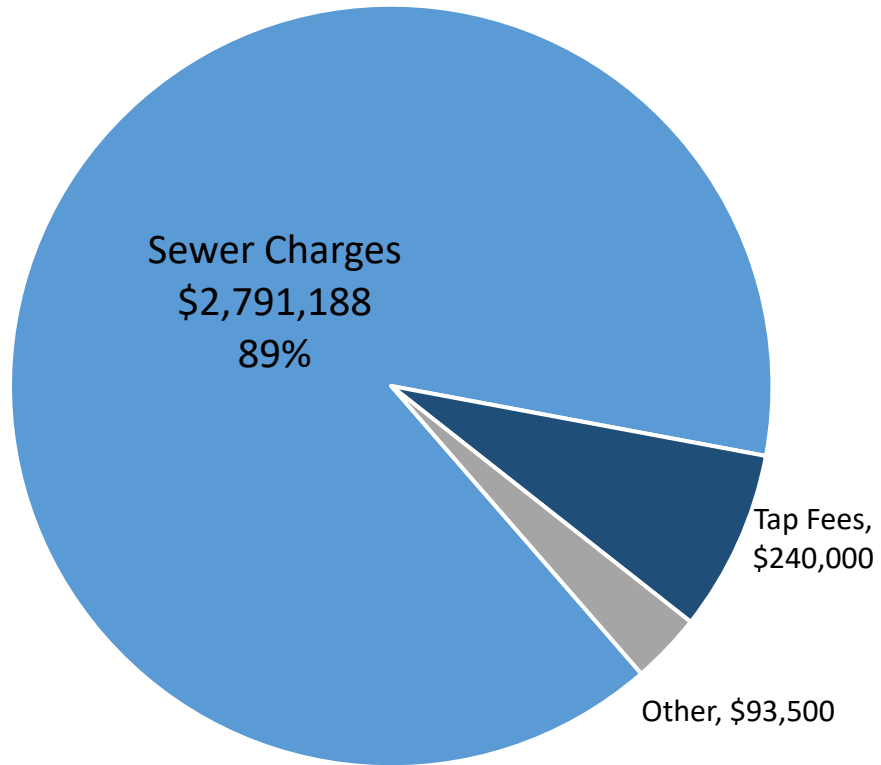


- ✓ insurance
- ✓ IT support (with necessary upgrades)
- ✓ utilities
- ✓ for audit, video storage, legal services, communication, cleaning
- ✓ for bldg. repairs, pest control, outsourced studies, outsourced engineering
- ✓ for rec instructors, mowing, code compliance, other
- ✓ fuel, vehicle repairs, maintenance
- ✓ chemicals, agricultural supplies, trees, irrigation systems,
- ✓ office equipment, furnishings, supplies, postage, publications
- ✓ uniforms, safety equipment, training, memberships, police supplies
- ✓ special assessments (city hall, other), websites/advertising, grants
- ✓ events, recreational equipment, construction materials, other
- ✓ sidewalk program
- ✓ building upkeep (doors and awning replacements, parking lot repairs)





*2 Water Towers and 59 miles of water mains.



*6 Lift Stations and 49 miles of sewer mains.

March 2023 — May 2023	Finance Director and Department Heads discuss budget needs for 2024
May 9, 2023	City Council Workshop #1
June 13, 2023	City Council Workshop #2
July 11, 2023	City Council Workshop #3
July 12, 2023	Indication of revenue neutral rate sent to the County Clerk
August 8, 2023	City Council Workshop #4
August 10, 2023	Taxpayer Notification Form mailed from County Clerk
August 15, 2023	City Council Meeting; sets the revenue neutral rate hearing, budget hearing, and authorizes publication
September 5, 2023	City Council Meeting; holds revenue neutral rate hearing, passes resolution to exceed, holds public hearings and adopts the 2024 budget.
October 1, 2023	Staff submits certified budget to County Clerk.