

2023-2024 Proposed Budget

2023-2032 Proposed Capital Improvement Program



City Manager's Office

August 4, 2022




Outline

- • • • • • • • • • • •
- Budget Development Environment
- Budget Overview
- CIP Overview
- Calendar

2023-2024
Proposed
Budget

Keepers on Parade:
Celebrating 150 Years
of Wichita



CITY OF
WICHITA

150

The graphic features a large blue circle in the top left containing the text '2023-2024 Proposed Budget'. To the right is a photograph of a colorful, abstract sculpture titled 'Keepers on Parade' celebrating 150 years of Wichita. The sculpture is tall and slender, with a base that says '150'. It is decorated with various symbols and colors. Below the sculpture is the City of Wichita logo, which consists of a stylized 'W' with a sun above it and the text 'CITY OF WICHITA' below. The background of the graphic is white with a blue circle on the left and a photograph of the sculpture on the right.

Budget and CIP Documents

Available online
and at the Wichita
Public Library



2023-2024
Proposed
Budget

Keepers on Parade:
Celebrating 150 Years
of Wichita



2023-2032
Proposed
Capital
Improvement
Program

Keepers on Parade:
Celebrating 150 Years
of Wichita



Budget Development Framework



- Revised estimates due to strong local conditions, but also inflationary pressure
- Resident engagement and planning efforts incorporated
- More ARPA funding is directed to capital projects
- Long-term financial sustainability issues identified



Budget Development – City Mission



As an exceptionally well-run city, we will

- Keep Wichita safe,
- Grow our economy,
- Build and maintain dependable infrastructure and
- Provide conditions for living well.



Overview



- Total Proposed Mill Levy is flat - 32.758
- Budget is balanced for 2022-2024
- ARPA funding supports budget and CIP
- CIP is within debt parameters



Keep Wichita Safe



- The Fire Response Optimization Plan will guide nine fire stations (\$45 million) and \$1 million in annual operating expenditures
- Three Police stations are recommended at \$31 million (one is currently in progress)
- Another \$74 million is included for equipment, including \$40 million for fire trucks



Keep Wichita Safe



- Animal control response will be improved
- Violence interrupters are funded by ARPA
- Police Department response strategies will be enhanced in coordination with social workers



Grow Our Economy



- Planning capacity is added to address increased development activity
- Twenty-year special assessment pilot program launched
- Illegal dumping cleanup and enforcement efforts are enhanced



Grow Our Economy



- ARPA funding (\$20 million) has been dedicated to address the negative economic impacts of the pandemic
- Allocations include small business assistance (\$5 million), workforce development (\$5 million), food insecurity (\$1 million) and affordable housing (\$5 million) efforts



Dependable Infrastructure



- Crosswalk markings will be repainted every two years
- Over \$32 million is allocated to maintain City buildings over the next 10 years
- Nearly one half of the CIP is dedicated to maintenance of current assets



Street Maintenance and Paving Dirt Streets



- A total of \$141 million is included for maintaining City streets over the next 10 years
- A new initiative will provide \$31 million to pave 40 lane miles of dirt streets
- Initial dirt street paving will occur around schools, then in disadvantaged neighborhoods



Multi-modal funding



- The CIP includes \$42.4 million for multi-modal projects
- Bike paths (\$11 million), sidewalks (\$8 million), and signalization improvements (\$8 million) are funded



Living Well



- Library overdue fees will be eliminated
- Materials budget for library materials is increased; on-line content will expand
- Family literacy coordinator is funded, to enhance Kindergarten readiness



Living Well



- Additional tree planting efforts are emphasized in the budget
- Mental Health and Substance Abuse Coalition partnership is funded



Maintaining Century II



- A comprehensive review of Century II has been completed; the CIP includes \$18.1 million to fund improvements
- Projects include the blue roof, HVAC systems, elevator system and many other items



Living Well



- New dog parks, shelters, ballfield improvements and facility enhancements are funded
- LW Clapp master plan improvements are included, as well as projects at Watson Park and the Pracht Wetlands
- Four branch libraries will be renovated with \$6.5 million in ARPA funding



Well-Run City



- The budget reflects efforts to increase entry-level wage rates and provide competitive salaries
- Recruitment for vacant non-commissioned positions is ongoing, impacting turnover savings and service levels



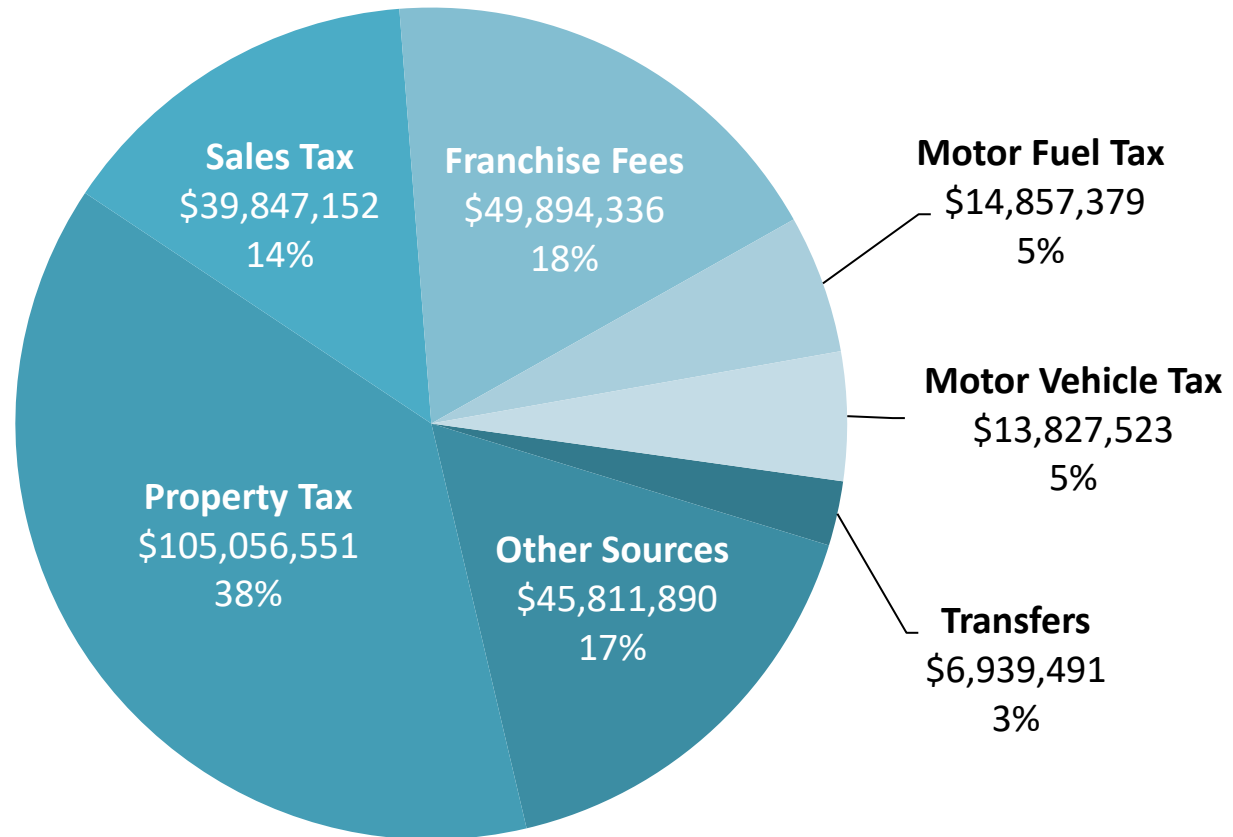
Operating Budget



Operating Budget: General Fund Revenue



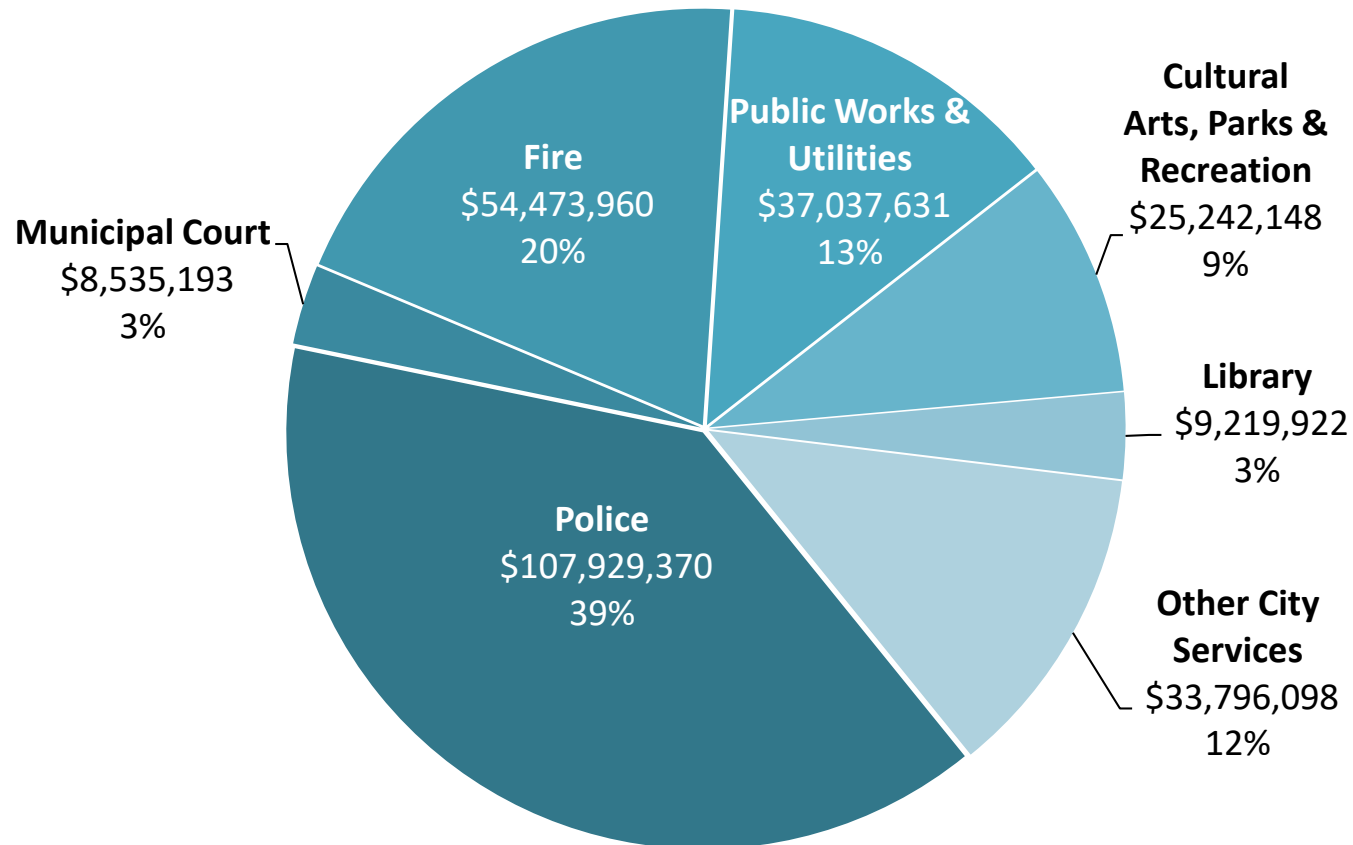
GENERAL FUND 2023 PROPOSED BUDGET, \$276,234,322



Operating Budget: General Fund Expenditures



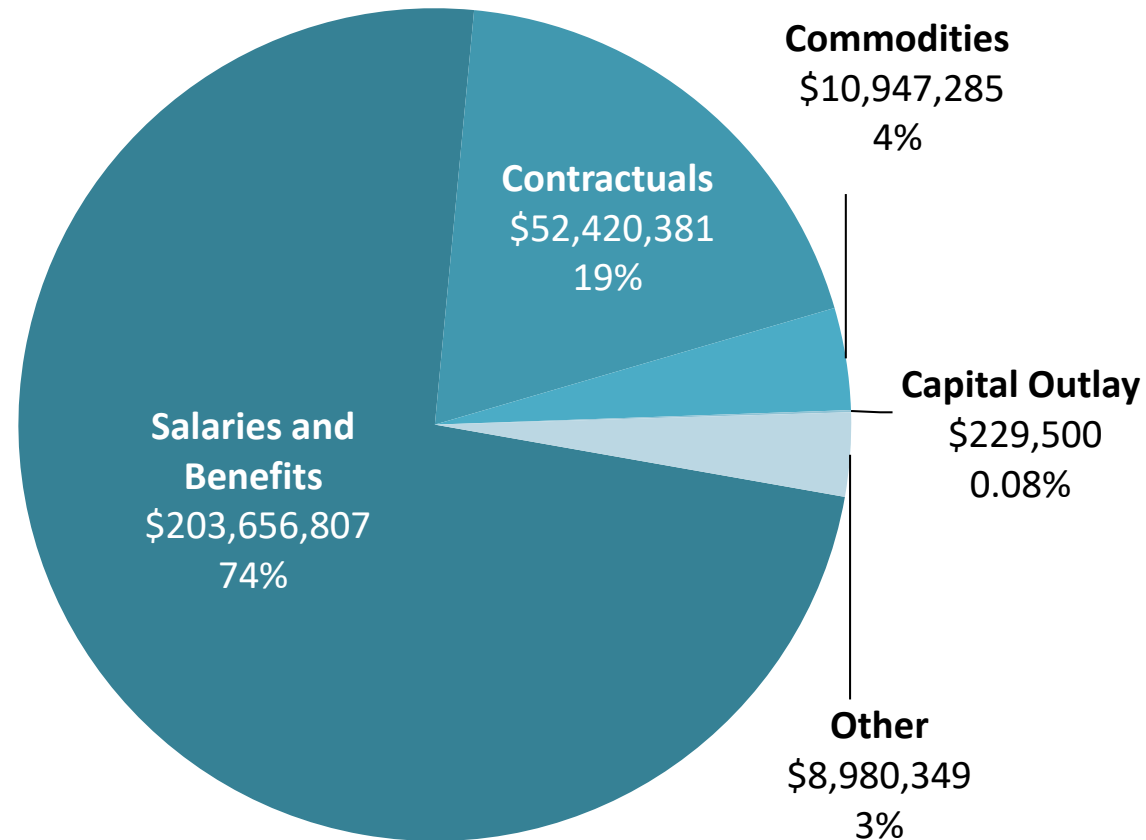
GENERAL FUND 2023 PROPOSED BUDGET, \$276,234,322



Operating Budget: General Fund Expenditures



GENERAL FUND 2023 PROPOSED BUDGET \$276,234,322



Budget Development - ARPA



ARPA will stabilize the budget through 2024

ITEM	2021	2022	2023	2024	TOTAL
Initiatives		\$1.5 million	\$1.5 million	\$1.5 million	\$4.5 million
Infrastructure Projects	\$2.9 million	\$14.2 million	\$11.2 million	\$5.0 million	\$33.3 million
Negative Economic Impact Initiatives		\$20.0 million			\$20.0 million
General Fund Support		\$5.9 million		\$8.7 million	\$14.6 million
Total	\$2.9 million	\$41.6 million	\$12.7 million	\$15.2 million	\$72.4 million



Capital Improvement Program



CIP Development



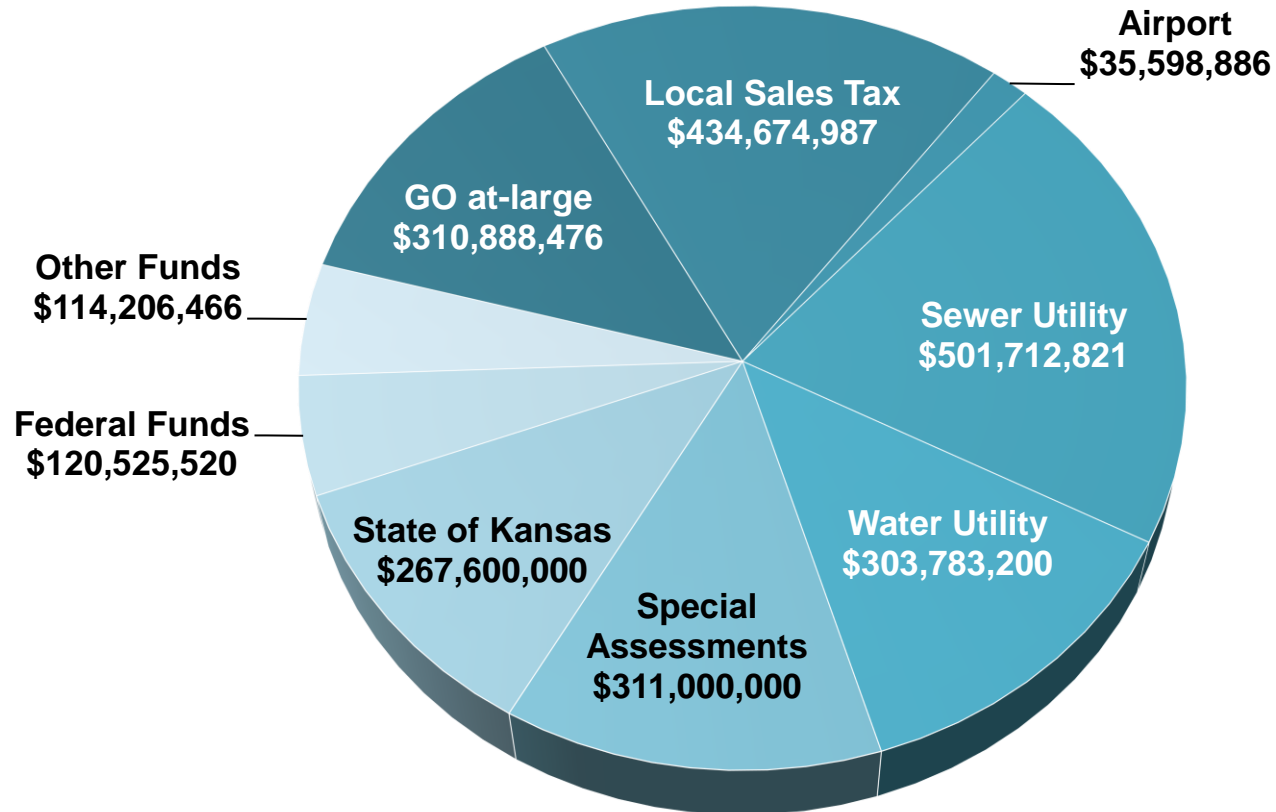
- Aligned to City mission and goals and the Community Investments Plan
- Financially sustainable based on debt metrics
- Consistent with prior policy decisions



CIP Overview



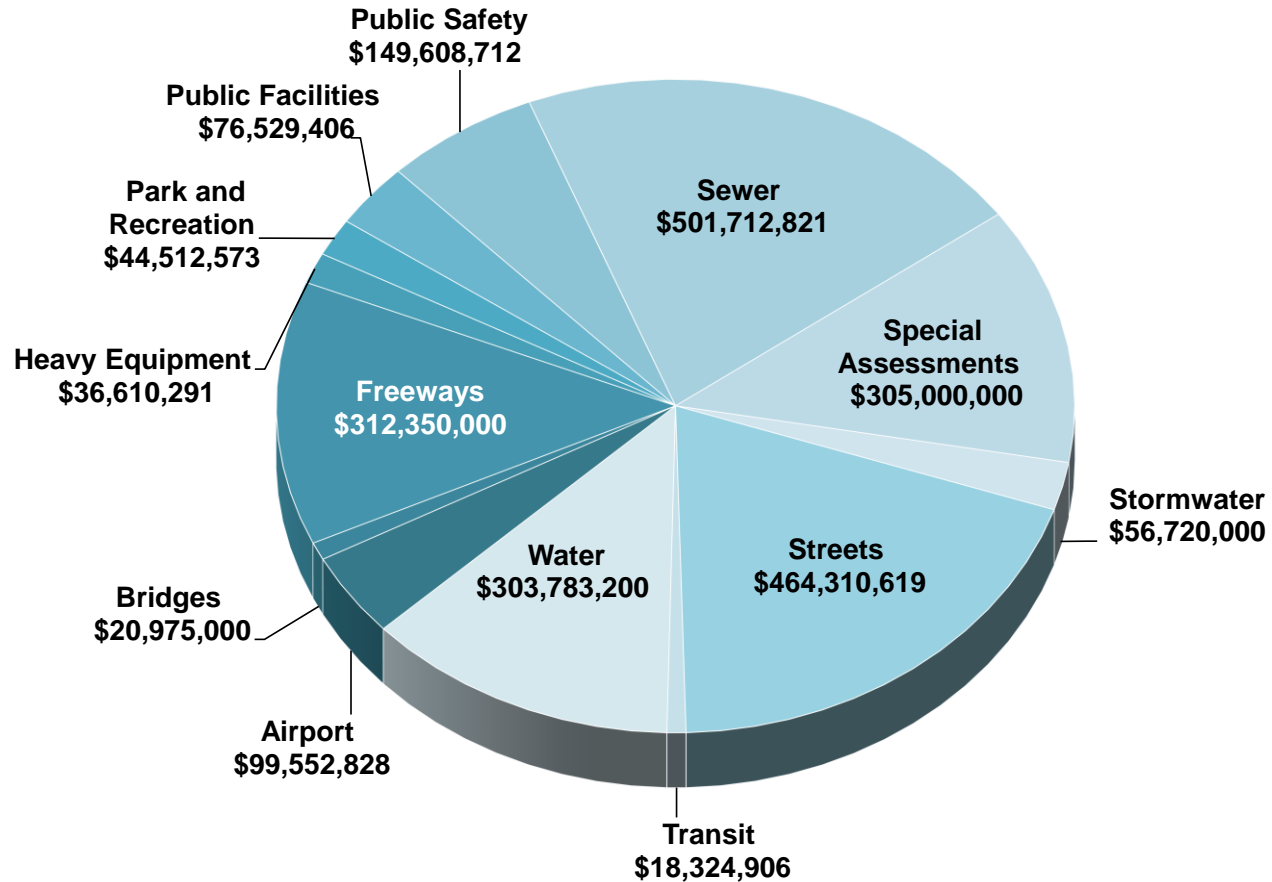
Where City of Wichita CIP Dollars Come From
2023-2032 ALL FUNDS REVENUES \$2,389,990,356



CIP Overview



Where City of Wichita CIP Dollars Go
2023-2032 ALL FUNDS EXPENDITURES \$2,389,990,356



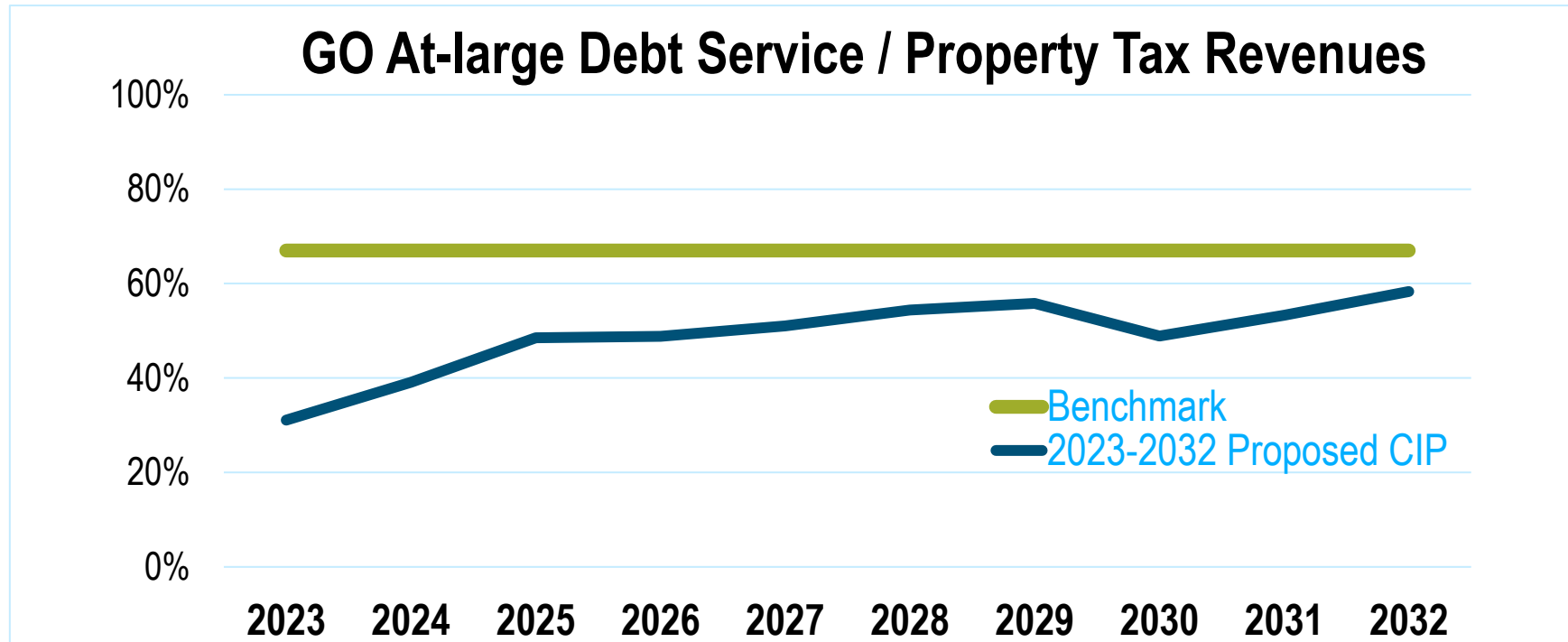
CIP Policy Parameters



- Debt Service Fund mill levy rate is consistent at 7 mills and Water and Sewer rates are consistent with Public Works & Utilities modeling
- GO at-large debt levels are consistent with guidelines
- Fund balances are maintained at appropriate levels



GO At-Large Debt Levels



Calendar



Additional Public Hearings



August 16

Proposed Budget hearing

August 23

Public Hearing and adoption of the
Operating Budget and Capital
Improvement Program



Recommended Action



- Receive public comment on the 2023-2024 Proposed Budget and the 2023-2032 Proposed CIP



2023-2024 Proposed Budget

2023-2032 Proposed CIP



City Manager's Office

