



# CommunityInvestmentsPlan... a Framework for the Future, 2015-2035

A New Comprehensive Plan for Wichita-Sedgwick County  
*"Our priorities, our investments, our future"*

**Wichita City Council and Plan Steering Committee Workshop**  
Plan Development Progress Report

February 25, 2014



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## Trends & Challenges - 2013 to 2035



Our infrastructure investment decisions and our future growth will be influenced by important trends & challenges ...

### Demographic Shifts -

- Aging population
- Fewer households with children and the rise in single-person households
- Long-term Wichita & Sedgwick County population growth rates of less than 1%



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## Trends & Challenges - 2013 to 2035



Our infrastructure investment decisions and our future growth will be influenced by important trends & challenges ...

### Fiscal/Economic Issues -

- Diminishing state and federal funding
- Rising fuel/energy prices
- Slowing revenues and rising costs of maintaining existing public assets
- Slowing job and employment growth rates
- Decades of under-investment in infrastructure maintenance ... 38% of Wichita's infrastructure is in 'deficient/fair' condition:
  - **Ongoing Wichita Infrastructure Depreciation/Replacement Costs**  
- \$180 million annually (currently investing approx. \$78 million)
  - **Cost to Bring Existing Deficient Infrastructure Up to Standards**  
- additional \$45-55 million needed annually



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# Trends & Challenges - 2013 to 2035

**Current Gap Between Wichita’s 2013-2035 Infrastructure Needs & Wants and Our Revenue Forecast ...** substantial new revenues and/or cost and project reductions will be required

**2013-2035 Cost/Revenue Gap Summary**

Investment Category #1	<u>TOTAL COSTS</u>
<b>Bringing Existing Deficient Infrastructure up to Standards -</b>	<b>\$1.0 billion</b>
Investment Category #2	
<b>Ongoing Infrastructure Depreciation/Replacement Costs -</b>	<b>\$3.9 billion</b>
Investment Category #3	
<b>Expanding Existing Infrastructure System to Support Growth -</b>	<b>\$2.3 billion</b>
Investment Category #4	
<b>Securing/Enhancing Existing Facilities to Improve Quality of Life -</b>	<b>\$7.1 billion</b>
	<b>TOTAL COST ESTIMATE \$14.3 billion</b>
	<b>TOTAL REVENUE ESTIMATE FROM ALL SOURCES \$4.0 billion</b>
	<b>COST/REVENUE GAP (\$10.3 billion)</b>

(Costs & revenues in 2011 dollars)



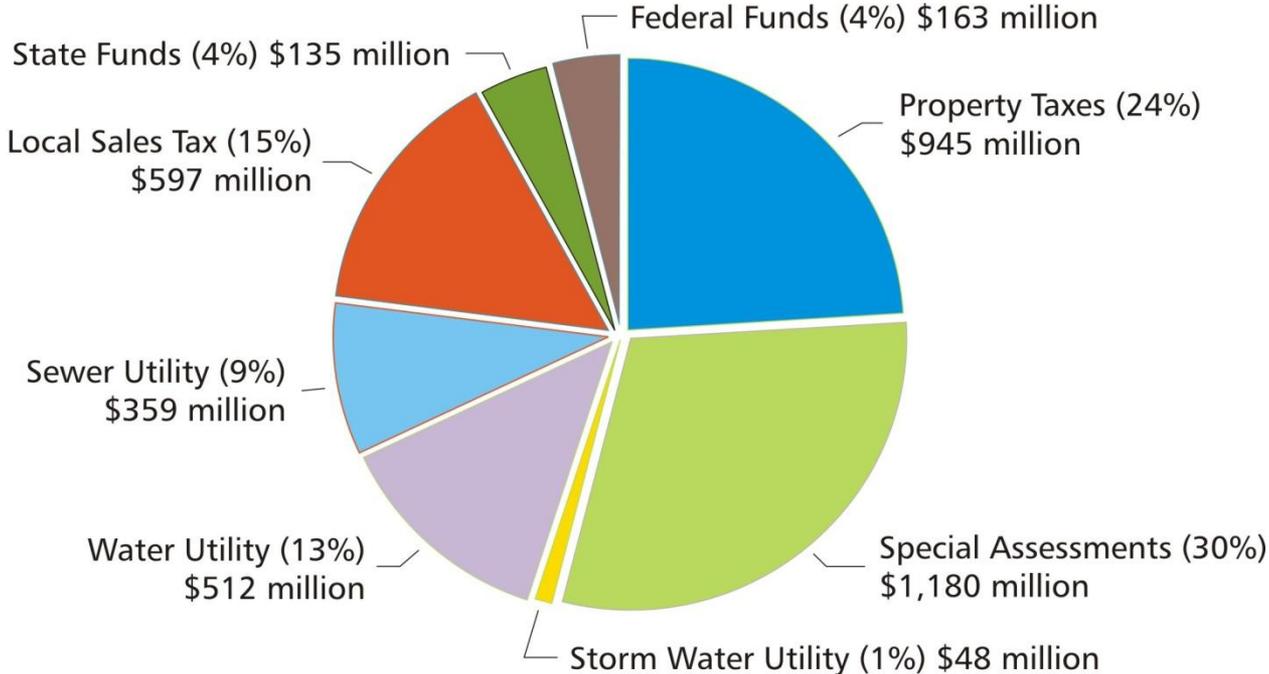
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# Trends & Challenges - 2013 to 2035

## City of Wichita Revenue Forecast, 2013-2035 (approx. \$4 billion)



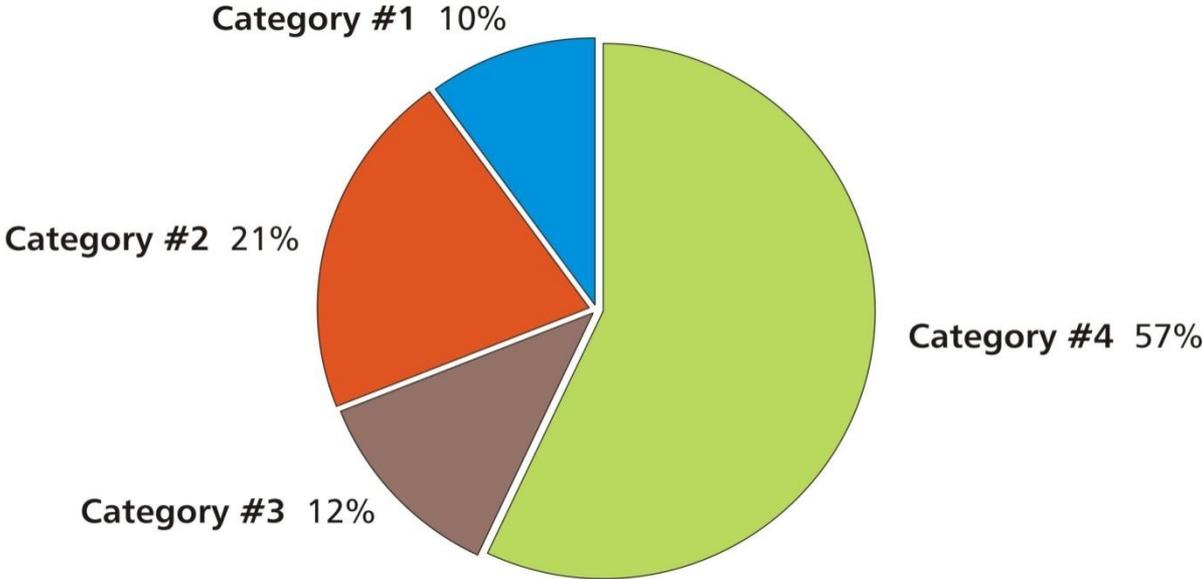
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# Trends & Challenges - 2013 to 2035

**% of Current 2013-2035 Cost/Revenue Gap by Investment Category** (approx. \$10.3 billion)



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## What is the Planning Process?



- Plan development will take about two more years:

<b>Phase 1</b>	Present and Future Community Infrastructure Analysis - <b>2011, 2012</b>
<b>Phase 2</b>	Future Community Investments Priority-Setting and Scenario Development - <b>2013</b>
<b>Phase 3</b>	<b>Preferred Scenario &amp; Draft Plan Development - 2014</b>
<b>Phase 4</b>	Finalization and Adoption of Comprehensive Plan - <b>2015</b>

- 22 member Plan Steering Committee appointed to help develop the Plan (since November 2012)



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## Plan Development - Principles and Challenge



### Community Investment Plan Guiding Principles -

1. Maximizing the return on every public dollar invested in public infrastructure and facilities
2. Minimizing the economic, health, safety and environmental risks to our community when making those investments

### The Community Investment Plan Challenge -

- Determining 'how best' to grow, 'how much' to invest, and 'where best' to make those infrastructure investments ... setting priorities
- Closing the gap between the cost of our future infrastructure needs & wants and our forecasted revenues ... substantial new revenues and/or cost reductions (project elimination, deferral or scope change) will be required



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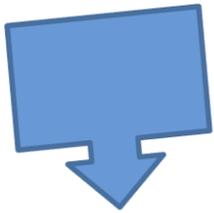


## Community Investment Plan Development - Key Interrelated Elements

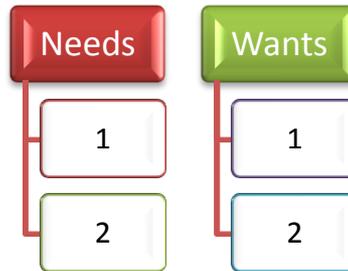
*Physical Growth & Shape of Community*

*Determining Investment Needs, Wants, Priorities*

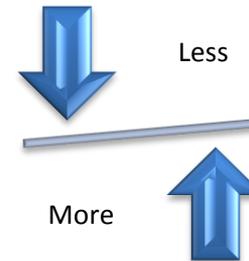
*Determining How Much to Invest*



**Impact of physical form & condition on future investments?**



**What are the priorities for future investments?**



**More, same or less for future investments?**

## Plan Development - Scenarios



### *Purpose of the Scenarios*

- To illustrate a range of possible Wichita 2035 future **community growth patterns** and **infrastructure investment options**
- To have a community discussion on ‘how best’ to grow, ‘how much’ to invest, and ‘where best’ to invest public resources in our community.
- Based upon that discussion, a preferred Wichita 2035 future community growth pattern and infrastructure investment strategy will be developed by the Steering Committee.
- Forms the basis for developing policies of the new comprehensive plan.



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## Plan Development - Scenarios



The Plan Steering Committee helped develop three Wichita 2035 growth & community investment scenarios:

**Scenario #1 - Current Trends**

**Scenario #2 - Constrained Suburban Growth**

**Scenario #3 - Suburban and Infill Growth Mix**

(see Scenario Summary Sheet handouts)

All scenarios reflect:

### Future Wichita Job & Housing Growth Forecast - 2012 to 2035

- **64,000 additional people** - 2035 total population of **448,000** (growth rate of **0.8%** per year)
- **49,900 additional dwelling units** - total of **205,000** dwelling units by 2035 (overall city average of **2.25** people/dwelling unit by 2035)
- **31,200 additional jobs** - total of **224,400** jobs by 2035 (new job growth rate of **0.87%** per year)



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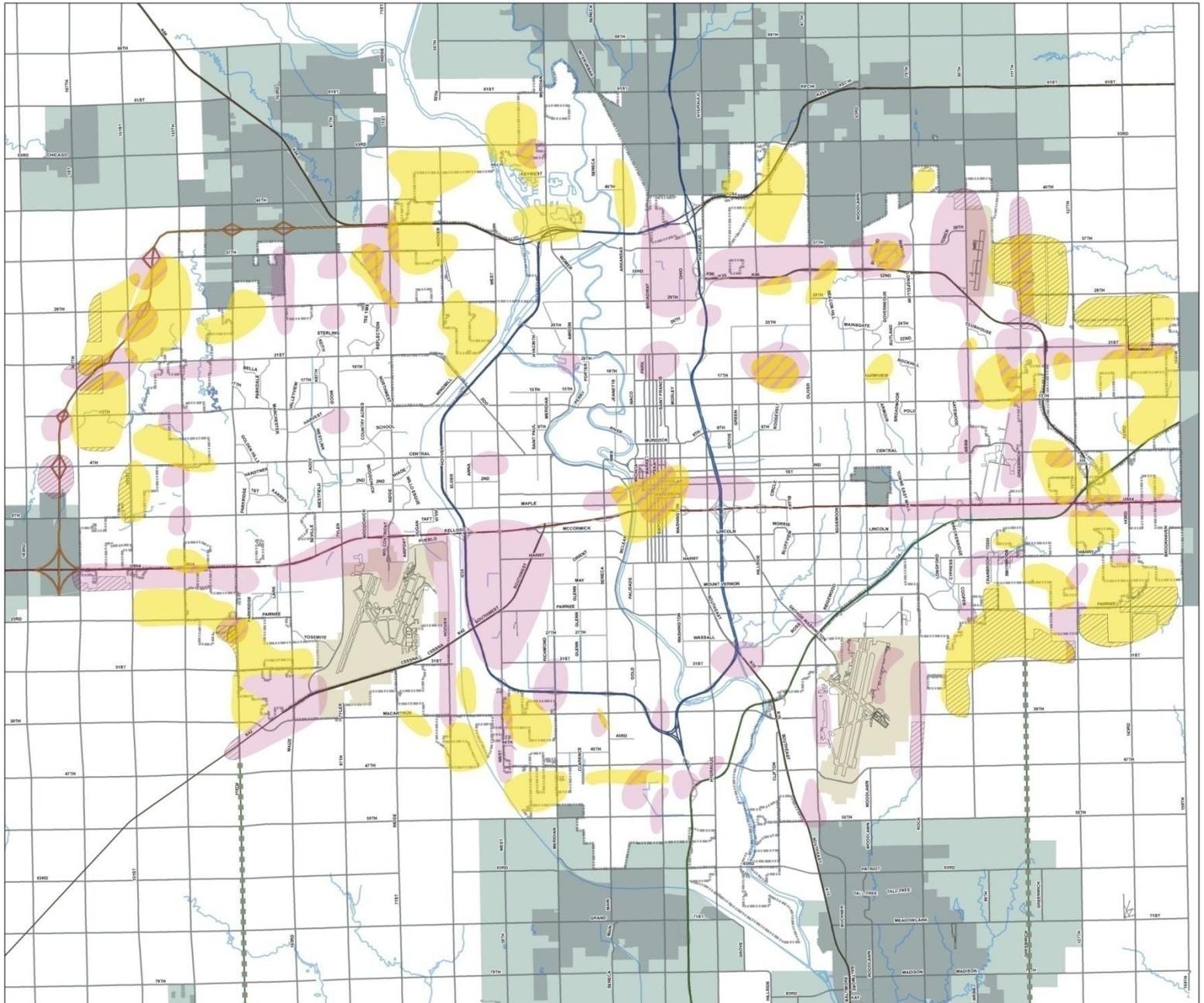


# Wichita 2035 Growth & Community Investment Scenarios

## Scenario #1- Current Trends

### Legend

-  Northwest Bypass
-  Major Air Transportation & Military
-  WICHITA
-  Other Cities
-  Other Urban\_Growth\_Areas\_2012
-  Future Housing
-  Future Employment
-  Mix of Future Housing & Employment
-  Rural Water Districts Service Area
-  South Area Parkway



WICHITA SEDGWICK COUNTY METROPOLITAN AREA  
**Planning**  
 DEPARTMENT

It is understood that while the City of Wichita Data Center Geographical Information Systems Department base its indication and display of features that they are accurate to the information incorporated in the base data, the Data Center and personnel make no warranty or representation, in any form or by any means, as to the accuracy or reliability of the information or data incorporated. Note: This property representation on this map is not intended to be inclusive of all 2035 Properties 10/21/2012, 10/21/2012, Final\_Map\_Growth\_Scenarios\_2.mxd

## Plan Development - Scenario Highlights

### Scenario #1 - Current Trends

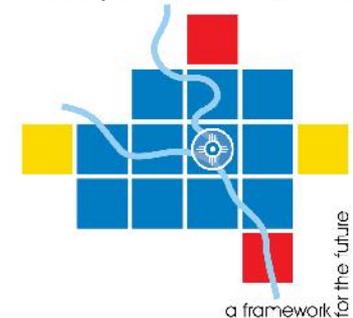
#### Major Infrastructure Projects Proposed (over \$100 million)

##### *Supporting New Growth (Category #3):*

- 403 miles of new local streets and water, sewer & stormwater lines
- 42 miles of new arterial streets, water and sewer mains
- 7.1 mg/day capacity upgrades to sewer treatment facilities

##### *Securing/Enhancing Existing Quality of Life (Category #4):*

- Long-term water supply
- Wastewater treatment plant nutrient removal
- Sewer back-up mitigation
- Stormwater improvements
- Existing park enhancements
- Crystal Prairie Lake regional park
- Convention Center and Century II enhancement
- Kellogg east/west expansion and I-235/I-135/K-254 intersection improvements
- NW Bypass design/construction
- South Area Parkway bypass route design/construction
- Elevated rail corridor improvements
- Arterial street capacity enhancements



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# Plan Development - Scenario Highlights

## Scenario #1 - Current Trends

### Infrastructure Investment Gap

Investment Category #1

**Bringing Existing Deficient Infrastructure up to Standards -**  
 (additional \$45-55 million needed annually)

**2013-2035**  
 \$1.0 billion cost est.  
 \$0 revenue allocation  
 \$1.0 billion gap

Investment Category #2

**Ongoing Infrastructure Depreciation/Replacement Costs -**  
 (\$180 million needed annually; currently investing approx. \$78 million annually)

\$3.9 billion cost est.  
 \$1.7 billion revenue allocation  
 \$2.2 billion gap

Investment Category #3

**Expanding Existing Infrastructure System to Support Growth -**

\$2.3 billion cost est.  
 \$1.1 billion revenue allocation  
 \$1.2 billion gap

Investment Category #4

**Securing/Enhancing Existing Facilities to Improve Quality of Life -**

\$7.1 billion cost est.  
 \$1.2 billion revenue allocation  
 \$5.9 billion gap

**Total Cost Estimates** \$14.3 billion  
**Total Revenue Estimates** \$4.0 billion  
**Cost/Revenue Gap** (\$10.3 billion)



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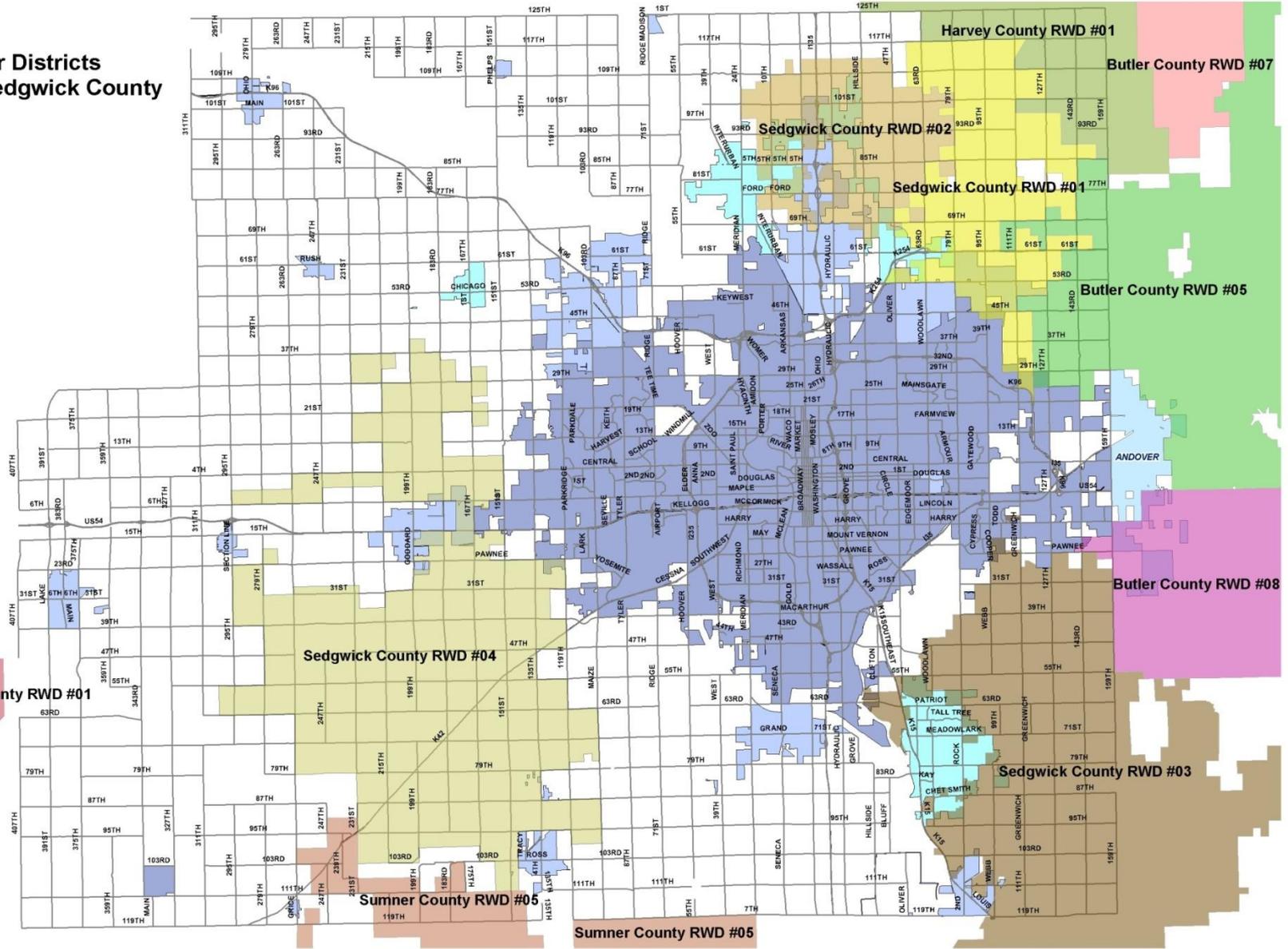




# Rural Water Districts In and Around Sedgwick County



Kingman County RWD #01



## Plan Development - Scenario Highlights

### Scenario #2 - Constrained Suburban Growth

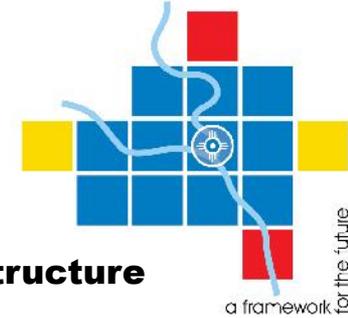
#### Differences from Current Trends Scenario - Major Proposed Infrastructure Projects (over \$100 million)

##### *Supporting New Growth (Category #3):*

- 30 miles rather than 42 miles of new arterial streets, water and sewer mains

##### *Securing/Enhancing Existing Quality of Life (Category #4):*

- Construction of NW Bypass deferred beyond 2035



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# Plan Development - Scenario Highlights

## Scenario #2 - Constrained Suburban Growth

### Infrastructure Investment Gap

Investment Category #1

**Bringing Existing Deficient Infrastructure up to Standards -**  
 (additional \$45-55 million needed annually)

Investment Category #2

**Ongoing Infrastructure Depreciation/Replacement Costs -**  
 (\$180 million needed annually; currently investing approx. \$78 million annually)

Investment Category #3

**Expanding Existing Infrastructure System to Support Growth -**

Investment Category #4

**Securing/Enhancing Existing Facilities to Improve Quality of Life -**

**2013-2035**

*\$1.0 billion cost est.*

*\$0 revenue allocation*

**\$1.0 billion gap**

*\$3.9 billion cost est.*

*\$1.7 billion revenue allocation*

**\$2.2 billion gap**

*\$2.1 billion cost est.*

*\$1.0 billion revenue allocation*

**\$1.1 billion gap**

*-\$6.4 billion cost est.*

*\$1.2 billion revenue allocation*

**\$5.2 billion gap**

**Total Cost Estimates**

**\$13.4 billion**

**Total Revenue Estimates**

**\$3.9 billion**

**Cost/Revenue Gap**

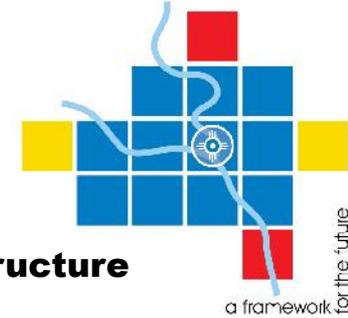
**(\$9.5 billion)**



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## Plan Development - Scenario Highlights

### Scenario #3 - Suburban and Infill Growth Mix

#### Differences from Current Trends Scenario - Major Proposed Infrastructure Projects (over \$100 million)

##### *Maintenance/Replacement of Existing Assets (Category #2):*

- Increased investment to cover existing infrastructure depreciation/replacement costs

##### *Supporting New Growth (Category #3):*

- **369 miles** rather than **403 miles** of new local streets and water, sewer & stormwater lines
- **26 miles** rather than **42 miles** of new arterial streets, water and sewer main

##### *Securing/Enhancing Existing Quality of Life (Category #4):*

- Construction of NW Bypass deferred beyond 2035
- Wichita Transit service enhancements and system improvements (Vision Proposal 2013)
- South Area Parkway bypass improvements deferred beyond 2035

**This scenario creates the least amount of new infrastructure to maintain and replace in the future**



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**2013-2035**

*\$1.0 billion cost est.*

*\$0 revenue allocation*

**\$1.0 billion gap**

*\$3.9 billion cost est.*

*\$2.1 billion revenue allocation*

**\$1.8 billion gap**

*\$2.0 billion cost est.*

*\$0.9 billion revenue allocation*

**\$1.1 billion gap**

*\$6.1 billion cost est.*

*\$0.8 billion revenue allocation*

**\$5.3 billion gap**

# Plan Development - Scenario Highlights

## Scenario #3 - Suburban and Infill Growth Mix

### Infrastructure Investment Gap

Investment Category #1

**Bringing Existing Deficient Infrastructure up to Standards -**

(additional \$45-55 million needed annually)

Investment Category #2

**Ongoing Infrastructure Depreciation/Replacement Costs -**

(\$180 million needed annually; currently investing approx. \$78 million annually; proposes an additional \$18 million annually)

Investment Category #3

**Expanding Existing Infrastructure System to Support Growth -**

Investment Category #4

**Securing/Enhancing Existing Facilities to Improve Quality of Life -**

**Total Cost Estimates**

**\$13.0 billion**

**Total Revenue Estimates**

**\$3.8 billion**

**Cost/Revenue Gap**

**(\$9.2 billion)**



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## Plan Development - Scenario Highlights



### “The Elephant in the Room”

- **\$9-10 billion** cost/revenue gap over the next 20 years associated with each growth and investment scenario
- **\$5-6 billion** cost/revenue gap specifically in *Investment Category #4 Securing/enhancing existing facilities to improve community quality of life*
- Different scenario growth patterns alone won’t close the cost/revenue gap
- Combination of new revenues and/or cost reductions (project elimination, deferral or scope change) necessary
- Community discussion needed on ‘how best’ to grow, ‘how much’ to invest, and ‘where best’ to invest public resources in our community (closing the cost/revenue gap)



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## Community Engagement



Various opportunities for community involvement throughout the Plan development process:

- WSU community survey and ACT Wichita initiative (*completed*)
- District Advisory Boards
- Community-wide meetings & stakeholder group presentations
- Project Website - sharing information and receiving feedback
- ‘MindMixer’ web-based discussion forum for idea generation/sharing
- City’s Facebook



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## Community Meetings - April thru June 2014

Proposed community discussion on ‘how best’ to grow, ‘how much’ to invest and ‘where best’ to invest in our community Infrastructure



### Discussion Formats:

- Community-wide ‘Come and Go’ Open Houses
- Community stakeholder group formal presentation and discussion

### Informing the Community:

- Present trends/challenges and scenario information plus highlights from WSU survey and ACT ICT

### Community Engagement Outcomes: *(Open House format will utilize paper voting forms)*

1. Keypad polling/ranking of each scenario’s defining elements and how best to grow.
2. Keypad polling/ranking of relative importance of long-term investment within the four general investment categories in furthering Wichita’s future growth and prosperity.



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## In Summary - it's our community



a framework  
for the future

- We have the responsibility to proactively **plan** for and **prioritize** our future public investments ... then **adapt** our plan to unforeseen challenges as they occur.
- The question is ... 'how best' to grow, 'how much' to invest, and 'where best' to invest public funds in our community infrastructure?
- The Plan is about defining future growth expectations for our community ... setting policies to guide our future public investments in infrastructure and facilities. The community dialogue will continue.

## Thoughts, Questions or Comments?

For more information, go to the project website at

[www.communityinvestmentsplan.org](http://www.communityinvestmentsplan.org)



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